

# UNIVERSITY SYSTEM OF MARYLAND

## PROGRAM DESCRIPTION

The University System of Maryland was established July 1, 1988 under Subtitle 12-10 of the Education Article and is comprised of the former University of Maryland and the State Universities and Colleges. The eleven institutions and two research institutes along with its headquarters provide a continuum of education, research and public services.

## MISSION

The University System of Maryland provides high quality and affordable public post-secondary education for the people of Maryland through effective and efficient management statewide. The institutions composing the University System of Maryland strive to be among the best higher education enterprises, individually and collectively, as judged by our peers and as recognized by the citizens of Maryland on the basis of cutting edge research, up-to-date teaching practices, and service contributions to our communities.

## VISION

The University System of Maryland is a pre-eminent system of public higher education both nationally and internationally. It is forward-looking, responsive to changing technological and economic realities, and ultimately shaped and guided by the missions and unique strengths of thirteen autonomous institutions working together for the common good. The System meets successfully the challenges of quality education, access and affordability for all Marylanders, and efficiently uses its resources.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

*(taken from the Maryland Annotated Code, §10-209)*

**Goal 1.** Create and maintain a well-educated work force, (§10-209(c)(5))

**Objective 1.1** Increase the estimated percent of USM graduates employed in Maryland from 71% 2000 to 75% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment at USM institutions	83,119	87,589	89,968	93,171
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	15,883	16,004	16,824	17,422
<b>Outcomes:</b> Employment rate of USM graduates	95% <sup>1</sup>	95% <sup>2</sup>	N/A	95%
Percent of USM graduates employed in Maryland	71% <sup>1</sup>	57% <sup>2</sup>	N/A	75%

**Objective 1.2** Increase the number of USM teacher education graduates hired by Maryland public schools from 1,176 in 2000 to 1,413 in 2004.<sup>9</sup>

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of undergraduates in teacher training programs	6,268	6,244	6,257	6,207
Number of post-bachelor's students in teacher training programs	1,647	1,629	1,722	1,751
<b>Outputs:</b> Number of undergraduate students completing teacher training program	1,271	1,199	1,299	1,346
Number of post-bachelor's students completing teaching training program	239	337	288	320
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed PRAXIS II	96%	91%	90%	92%
Percent of post-bachelor's students who completed teacher training program and passed PRAXIS II	94%	90%	94%	95%
<b>Outcomes:</b> Number of USM students who completed all teacher Education requirements and who are employed in Maryland public schools (refers to new hires only) <sup>9</sup>	1,363	1,210	1,290	1,422

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Objective 1.3** Increase the estimated number of USM graduates of IT programs employed in Maryland from 1,035 in 2000 to 1,660 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs	10,407	11,256	11,333	11,659
<b>Output:</b> Number of graduates of IT programs	2,160	2,419	2,524	2,786
<b>Outcome:</b> Number of USM graduates of IT programs employed in Maryland	933	791	1,334	1,379

**Objective 1.4** Increase the estimated number of USM graduates of nursing programs employed in Maryland from 137 in 1998 to 415 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in nursing programs	1,415	1,596	1,676	1,595
<b>Output:</b> Number of graduates of nursing programs	397	453	473	512
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	82%	86%	87%	88%
<b>Outcome:</b> Number of graduates from nursing programs employed as nurses in Maryland	368	291	364	394

**Objective 1.5** Maintain employers' satisfaction with USM graduates at the 96% level achieved in 2001.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Average employer's satisfaction with USM graduates	96%	N/A <sup>3</sup>	N/A <sup>3</sup>	≥96%

**Objective 1.6** Increase the number of students enrolled in USM programs delivered off campus or through distance education from 36,681 in FY 2000 to 100,000 in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in distance education courses	60,426	83,994	84,244	99,673

**Goal 2.** Promote economic development (§10-209(c)(5))

**Objective 2.1** Increase proportion of state residents who have a bachelor's degree from 35% in FY 2000 to 40% in 2010.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment at USM institutions	83,119	87,589	89,968	93,171
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	15,883	16,004	16,824	17,422
<b>Outcome:</b> Percent of state residents who have a bachelor's degree <sup>4</sup>	35%	32%	35%	36%

**Objective 2.2** Increase the ratio of median graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 74% in FY 2000 to 75% in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Median salary of USM graduates	30,000 <sup>1</sup>	34,390 <sup>2</sup>	N/A	TBA
<b>Outcome:</b> Ratio of median salary of USM graduates to U.S. civilian work force with a bachelor's degree <sup>4,5</sup>	.74	.84	N/A	.75

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Objective 2.3** By 2004 increase the number of companies that have graduated from incubator programs at USM institutions to 63, up from 33 in FY 1998.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of companies that have graduated from institutional incubator programs <sup>6</sup>	46	52	56	63

**Goal 3.** Increase access for economically disadvantaged and minority students. (§10-209(c)(6))

**Objective 3.1** Increase the percentage of minority undergraduate students from 36% in 1998 to 37% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of minority undergraduate students enrolled in USM institutions	37%	37%	37%	37%

**Objective 3.2** Increase the percentage of African-American undergraduate students from 24% in 1998 to 25% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of African-American undergraduate students enrolled in USM institutions	24%	25%	24%	25%

**Objective 3.3** Increase the second-year retention rate of minority students from 81% in FY 2000 to 87% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of minority students <sup>10</sup>	83%	84%	86%	87%

**Objective 3.4** Increase the second-year retention rate of African-American students from 79% in FY 2000 to 84% in 2004.<sup>10</sup>

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of African-American students <sup>10</sup>	82%	82%	83%	84%

**Objective 3.5** Increase the six-year graduation rate of minority students from 49% in FY 2000 to 50% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of minority students <sup>10</sup>	49%	50%	50%	50%

**Objective 3.6** Increase the six-year graduation rate of African-American students from 44% in FY 2000 to 48% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of African-American students <sup>10</sup>	44%	44%	47%	48%

**Objective 3.7** By 2004, maintain the percentage of economically disadvantaged students attending USM institutions at a level equal to, or greater than, the Fall 2000 level of 46%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of economically disadvantaged students attending USM institutions (undergraduate only)	46%	45%	44%	44%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Goal 4.** Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b))

**Objective 4.1** Increase retention rate of USM undergraduates from 83% in FY 1998 to 86% in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Second year retention rate for USM undergraduates	85%	85%	84%	86%

**Objective 4.2** Increase graduation rate of USM undergraduates from 58% in FY 2000 to 61% in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Six year graduation rate for USM undergraduates	58%	58%	61%	62%

**Objective 4.3** Increase the number of nationally-ranked academic programs at USM institutions from 66 in FY 2001 to 82 in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Number of Graduate level USM colleges, programs or specialty areas ranked among the top 25 in the nation <sup>7</sup>	66	70	75	82

**Objective 4.4** Increase the number of prestigious awards or academy memberships held by USM faculty from 34 in 2000 to 48 in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Number of prestigious awards or national academy memberships held by USM faculty <sup>8</sup>	37	42	45	48

**Objective 4.5** Increase the level of student satisfaction with education received for employment from 94% in FY 2000 to 95% in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percentage of students satisfied with education received for employment (undergraduate level only)	94% <sup>1</sup>	88% <sup>2</sup>	N/A	95%

**Objective 4.6** Increase the level of student satisfaction with education received for graduate/professional school from 93% in FY 1998 to 94% in FY 2004

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school (undergraduate level only)	94% <sup>1</sup>	98% <sup>2</sup>	N/A	94%

**Goal 5.** Increase revenue from alternative sources to state appropriations, (§10-209(c)(4))

**Objective 5.1** Raise \$700 million by FY 2002 from \$468 in FY 1999.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Funds raised through Campaign for Maryland (\$ in millions)	\$895	\$903	*	*

**Objective 5.2** Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Efficiency:</b> Rate of operating budget savings	3%	4%	>=2%	>=2%



# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Goal 6.** Maximize the efficient and effective use of state resources.

**Objective 6.1** Maintain USM's current bond rating of Aa3 through fiscal year 2008, with the long-term goal of improving USM's bond rating to Aa2 when retirement of the current debt begins (after FY 2008).

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Bond rating	Aa3	Aa3	Aa3	Aa3

**Objective 6.2** Increase the funds allocated for renovation and facilities renewal in the capital budget by 10% in fiscal year 2004, from \$42.6 million in 1999 to \$46.9 million in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Outcome:</b>	Capital Budget for renovation/facilities renewal (\$ in millions)	\$91.7	\$69.6	\$69.2	\$47.0

**Notes:**

N/A indicates where data will not be available for this report.

TBA indicates where data will be available for this report but at a later date.

\*Campaign ended in July of 2002. Plans for a new USM campaign are currently being developed. An interim fundraising goal, with single year targets, is included in the USM Office MFR.

<sup>1</sup>Data for FY 2001 actual are based upon a USM-sponsored telephone survey of USM graduates and their employers one year after graduation. The survey was not repeated in FY 2002.

<sup>2</sup>Data for FY 2002 actual are based upon the biannual MHEC Follow Up Survey which was carried out in 2002. Due to differences in the design, sampling, execution, and analysis of the 2002 MHEC Follow Up Survey and the 2001 USM-sponsored telephone survey of USM graduates and their employers, the data reported for 2002 are not directly comparable to the data reported for 2001.

<sup>3</sup>Since the USM-sponsored telephone survey of USM graduates and their employers was not repeated in FY 02, no data are available for the current year.

<sup>4</sup>Source: Current Population Survey (CPS) of the U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. Data included are the most recent available for the reported fiscal year. Data reported by USM for FY 2001 are taken from the March 2001 CPS publication and report the 2000 results. Data reported by USM for 2002 are taken from the March 2002 CPS publication and report the 2001 results.

<sup>5</sup>Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 2001 USM-sponsored telephone survey of USM graduates and their employers (reported under the 2001 actual column) and the 2002 MHEC Follow Up Survey (reported under the 2002 actual column).

<sup>6</sup>Business incubators are currently operated by two USM institutions: UMCP and UMBC.

<sup>7</sup>The data reported are for UMCP and UMB. For UMCP, the data reported include all graduate level college, program, or specialty area rankings published by *U.S. News*, *Financial Times*, *Business Week*, *Success*, and the National Research Council, for which the university has a matching college, program, or specialty area. For UMB, the data reported includes all college, program, or specialty area rankings published by *U.S. News*. Rankings for some programs or specialty areas may not be published every year; in such cases, the total number reported includes the most recently published for a particular college, program, or specialty area.

<sup>8</sup>Faculty awards and national academy memberships included in the total are the following: Fulbrights, Guggenheims, the National Endowment for the Humanities Fellowships, NSF CAREER Awards, and Sloan Fellowships, the Institute of Medicine, the American Academy of Arts & Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

<sup>9</sup>As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.

<sup>10</sup>Second-year retention and six-year graduation rates are for full-time, first-time students only.

**UNIVERSITY SYSTEM OF MARYLAND**

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	19,490.18	19,490.54	19,576.25
Total Number of Contractual Positions.....	5,321.48	4,972.21	5,384.31
Salaries, Wages and Fringe Benefits.....	1,655,443,579	1,752,099,931	1,788,855,343
Technical and Special Fees.....	80,388,302	80,834,839	85,370,809
Operating Expenses.....	1,067,525,555	1,146,206,333	1,214,211,564
Beginning Balance (CUF).....	272,103,053	286,063,380	278,923,245
Current Unrestricted Revenue			
Tuition and Fees.....	656,899,691	694,948,587	777,642,546
State Appropriation.....	864,765,235	867,867,771	800,877,201
Federal Grants and Contracts.....	78,947,890	73,391,422	82,194,813
Private Gifts, Grants and Contracts.....	12,027,107	14,036,009	15,106,445
State and Local Grants and Contracts.....	13,826,142	15,508,610	13,888,857
Sales and Services of Educational Activities.....	106,934,614	118,097,353	125,005,873
Sales and Services of Auxiliary Enterprises.....	334,545,926	343,763,780	359,224,019
Other Sources.....	63,830,594	68,474,016	72,815,384
Transfer (to)/from Fund Balance.....	-13,960,327	7,140,135	-7,226,888
Total Unrestricted Revenue.....	<u>2,117,816,872</u>	<u>2,203,227,683</u>	<u>2,239,528,250</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	402,945,170	445,332,764	489,354,340
Private Gifts, Grants and Contracts.....	103,511,651	122,907,105	142,789,681
State and Local Grants and Contracts.....	137,051,416	161,700,834	167,925,616
Sales and Services of Educational Activities.....	37,304,574	41,900,000	44,414,000
Endowment Income.....	4,006,884	4,032,717	4,385,829
Other Sources.....	720,869	40,000	40,000
Total Restricted Revenue.....	<u>685,540,564</u>	<u>775,913,420</u>	<u>848,909,466</u>
Total Revenue.....	<u><u>2,803,357,436</u></u>	<u><u>2,979,141,103</u></u>	<u><u>3,088,437,716</u></u>
Ending Fund Balance (CUF).....	286,063,380	278,923,245	286,150,133

## **UNIVERSITY SYSTEM OF MARYLAND**

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### **INSTRUCTION**

This program includes expenditures for all formally organized activities that are part of an institution's instruction program carried out during the academic year. The program also includes special sessions offered during the summer and other periods not common to the institution's regular term.

### **RESEARCH**

This program includes expenditures for the implementation of all separately sponsored projects. These research projects, financed by Federal agencies and private foundations, are limited to the specific functions for which funds were granted.

### **PUBLIC SERVICE**

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

### **ACADEMIC SUPPORT**

This program includes funds expended primarily to provide support services for the institution's instruction program. The program includes libraries, museums, educational media services, academic computing support and academic administration.

### **STUDENT SERVICES**

This program includes expenditures for offices of admissions and registrar and those activities whose primary purpose is to contribute to student emotional and physical well-being as well as intellectual, cultural and social development. It includes counseling, career guidance, financial aid administration, student admissions, student records and student health services.

### **INSTITUTIONAL SUPPORT**

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

### **OPERATION AND MAINTENANCE OF PLANT**

This program includes expenditures for the operation and maintenance of the physical plant for State-supported programs. Included in this program are physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and major repairs and renovations.

### **AUXILIARY ENTERPRISES**

The auxiliary enterprises activity is a self-supporting entity which provides goods and services to students, faculty and staff. Included in these services are residence halls, food services, college stores, and intercollegiate athletics, as well as support services directly related to these activities.

### **SCHOLARSHIPS AND FELLOWSHIPS**

This category includes expenditures for scholarships and fellowships from restricted or unrestricted current funds, in the form of grants to students, resulting from selection by the institution or from an entitlement program. Scholarships include grants-in-aid, trainee stipends, and prizes to undergraduate students. Fellowships include grants-in-aid and trainee stipends to graduate students.

### **HOSPITALS**

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

### PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an interdisciplinary graduate school that educate students, conduct research, and provide clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

### MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

### VISION

The University of Maryland, Baltimore is recognized as one of the preeminent public research universities in the nation. It educates students who will become leaders in their chosen profession; its faculty conduct research that is internationally recognized for its quality; and it provides clinical care and professional services that are of maximum benefit to the communities it serves.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.

**Objective 1.1** By fiscal year 2004, enhance the quality and preeminence of professional and graduate programs as indicated by increasing the number of programs ranked nationally in the top 10.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> <sup>1</sup> National Ranking (research-based)				
Dental School (NIH total awards)	7	6	6	6
School of Medicine (extramural funding per full-time faculty)	9	9	9	9
<sup>2</sup> National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty)	4th	4th	Top 5	Top 5
School of Law (specialty programs ranked in top 10)	3	3	3	3
School of Nursing (M.S. Program)	10th	10th	Top 10	Top 10
School of Nursing (highest ranked specialty)	5th	5th	Top 5	Top 5
School of Nursing (specialty programs ranked in top 10)		5	5	55
School of Pharmacy	7th	7th	Top 10	Top 10
School of Social Work	25th	25th	Top 20	Top 20

**Objective 1.2** By fiscal year 2004, enhance the responsiveness of professional and graduate programs to the needs of employers by 10 percent, increasing employer satisfaction to a value of 3.51 from 3.35 in 1999, on a scale 1-5, where 5 equals "extremely satisfied."

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outcome:</b> Employer satisfaction with graduates	3.40	N/A	3.48	3.51
Average employer's satisfaction with UMB graduates	100%	N/A	100%	100%
Employment rate of graduates	90%	97%	97%	97%
Estimated number of graduates employed in Maryland	312	239	250	260
Number of graduates (BSN) employed as nurses in Maryland	257	203	215	225
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	93%	80%	85%	90%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

**Objective 1.3** By fiscal year 2004, increase scholarly productivity by at least 50 percent, increasing refereed publications per full-time faculty member to 3.1 from 2.1 in 2001.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of refereed publications per full-time faculty	2.1	2.5	2.7	3.0

**Goal 2.** Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

**Objective 2.1** By fiscal year 2004, increase the dollar amount of grants and contracts by at least 25 percent, to \$254.9 million from \$203.9 million in 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Grant/contract awards (\$Millions)	\$255.1	\$304.3	\$334.7	\$368.1
Number of grants/contracts per full-time faculty	1.20	1.26	1.32	1.39
<sup>3</sup> Total research expenditures (\$Millions)	\$239.0	\$263	\$289	\$318

**Objective 2.2** By fiscal year 2004, enhance the production and protection of intellectual property and the transfer of university technologies by issuing at least 9 licenses per year, up from 5 licenses issued in fiscal year 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of technology licenses issued per year	9	5	7	9

**Objective 2.3** By fiscal year 2004, increase the external funding obtained for clinical trials by 30 percent, to \$30.9 million from \$23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Clinical trial funding (\$Millions)	\$25.4	\$27	\$29	\$31

**Goal 3.** Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.

**Objective 3.1** By fiscal year 2005, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 20 percent, to 453 from 376 in 2001.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Enrollment				
Nursing (BSN)	635	711	828	745
Pharmacy (PharmD)	385	419	449	465
<b>Output:</b> Graduates (Shortage areas)				
Nursing (BSN)	257	289	293	322
Pharmacy (PharmD)	119	105	124	119

**Objective 3.2** By Fall 2003, enhance student access to courses and programs by increasing enrollments in off-campus courses by 30 percent, to 745 from 573 in 1998.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of registrants in off-campus courses	702	752	692	745
<sup>4</sup> Number of two-way interactive off-campus courses	135	211	250	300

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

**Goal 4.** Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

**Objective 4.1** By fiscal year 2003, exceed campaign goal of \$173 million by 30 percent, or \$53 million.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Campaign giving, cumulative (\$Millions)	\$185.0	\$222.7	\$264.7	\$309.7

**Objective 4.2** By fiscal year 2004, license at least three additional technologies to Maryland-based companies each year, establish two new Maryland companies based on university technologies each year, and have 10 companies active in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of technology licenses issued to Maryland-based companies each year	4	2	1	2
Number of new start-up companies in Maryland	1	2	2	1
Number of companies active in Maryland	7	7	8	9

**Goal 5.** Provide public service to citizens in all sectors and geographic regions of Maryland.

**Objective 5.1** By fiscal year 2004, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities by 50 percent, to 17.0 days per full-time faculty member from 11.3 days in 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days in public service per full-time faculty	12.5	14.1	15.5	17.0

**Objective 5.2** By fiscal year 2004, establish at least 20 high-speed telecommunications network sites to enhance access to diagnostic and clinical follow-up services to underserved populations in Maryland, from 7 in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Telemedicine sites (cumulative)	11	13	15	17

### USM Core Indicators

	Fall 2000	Fall 2001	Fall 2002	Fall 2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Enrollment (total undergraduate)	750	817	830	864
Percent minority of all undergraduates	35%	37%	40%	N/A
Percent African-American of all undergraduates	24%	25%	29%	N/A

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total bachelor's degree recipients	303	343	350	380
<b>Efficiency:</b> Percent of replacement cost expended in facility renewal and renovation	0.7	0.8	0.7	0.7

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

### Other Indicators

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Licensure Pass Rate <sup>5</sup> Dental (NERB, Rank/Total; Pass Rate)	100%	100%	100%	100%
Dental (NBDE I, UMB/National Mean)	85.9/85.1	85.8/85.0	>mean	>mean
<sup>3</sup> Dental (NBDE II, UMB/National Mean)	82.6/82.1	>mean	>mean	>mean
Law (State Bar Exam)	81%	81%	81%	81%
Medicine (USMLE-2)	96%	97%	97%	97%
<sup>3</sup> Nursing (NCLEX)	86%	86%	87%	88%
Pharmacy (NAPLEX)	100%	100%	100%	100%
<sup>3</sup> Social Work (LGSW, UMB/Nat. Mean)	83/79	>mean	>mean	>mean

**Notes:** N/A = data not available. NR = Not Rated.

1. Fiscal 2002 ranking for Dental School is an estimate. Fiscal 2001 and 2002 rankings for School of Medicine are estimates.
2. NR=Not Ranked. Specialty programs are not ranked every year. UMB Law and Nursing specialty program rankings represent the number of specialty programs ranked in the top 10. For 2002, the highest ranked Law specialty program is 4<sup>th</sup> and the highest ranked Nursing specialty program is 5<sup>th</sup>. UMB School of Pharmacy rank was 7 in 1997, the last year these rankings were published.
3. Fiscal 2002 is an estimate.
4. Fall 2002 is an estimate.
5. As of 2001, NERB no longer reports pass rates by rank.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.00**

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions .....	3,587.09	3,619.72	3,653.84
Total Number of Contractual Positions .....	393.37	471.75	520.66
Salaries, Wages and Fringe Benefits .....	358,428,249	389,017,887	407,366,162
Technical and Special Fees .....	1,900,292	2,143,848	2,138,348
Operating Expenses .....	180,097,994	204,912,446	220,825,789
Beginning Balance (CUF) .....	75,384,994	75,488,168	71,179,850
Current Unrestricted Revenue			
Tuition and Fees .....	47,815,364	51,200,667	55,271,730
State Appropriation .....	153,139,494	153,572,918	141,678,389
Federal Grants and Contracts .....	27,933,765	25,900,000	29,244,991
State and Local Grants and Contracts .....	7,680,914	7,026,832	7,026,832
Sales and Services of Educational Activities .....	66,111,727	74,709,991	76,037,144
Sales and Services of Auxiliary Enterprises .....	15,130,497	16,468,991	17,118,955
Other Sources .....	4,223,525	3,626,464	3,623,464
Transfer (to)/from Fund Balance .....	-103,174	4,308,318	2,723,794
Total Unrestricted Revenue .....	321,932,112	336,814,181	332,725,299
Current Restricted Revenue			
Federal Grants and Contracts .....	97,020,760	113,600,000	131,252,500
Private Gifts, Grants and Contracts .....	47,378,333	56,000,000	67,900,000
State and Local Grants and Contracts .....	33,078,569	43,760,000	49,685,388
Sales and Services of Educational Activities .....	37,304,574	41,900,000	44,414,000
Endowment Income .....	3,712,187	4,000,000	4,353,112
Total Restricted Revenue .....	218,494,423	259,260,000	297,605,000
Total Revenue .....	540,426,535	596,074,181	630,330,299
Ending Balance (CUF) .....	75,488,168	71,179,850	68,456,056



**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	11,416	11,783	12,561	13,424
Dentistry (Postgraduate).....	10,229	10,561	11,272	12,045
Law (day).....	10,908	11,246	12,148	13,167
Law (evening).....	8,220	8,478	9,192	9,967
Medicine (M.D.).....	13,978	14,421	15,344	16,547
Medicine—Genetic Counseling .....	7,814	8,073	8,647	9,317
Allied Health (Med/Res Tech Certificate).....		6,475	6,631	7,138
Pharmacy (Pharm-D).....	7,760	8,018	8,663	9,966
Social Work (Masters) .....	6,080	6,289	6,708	7,635
Undergraduate:				
Allied Health.....	4,987	5,162	5,576	5,807
Dental Hygiene .....	3,669	3,804	4,143	4,316
Nursing.....	5,017	5,199	5,566	5,789
Residents: Part-Time (per credit)				
Undergraduate.....	197	204	215	223
Graduate.....	274	281	293	308
Graduate-PhD .....	274	281	293	299
Law .....	373	383	409	442
Allied Health (Graduate Med/Res Tech).....			304	328
Physical Therapy .....	293	301	317	330
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	24,014	24,759	26,250	28,578
Dentistry (Postgraduate).....	20,079	20,706	21,975	23,918
Law (day).....	19,594	20,193	22,890	24,876
Law (evening).....	14,732	15,186	17,243	18,743
Medicine (M.D.).....	26,354	27,168	28,792	31,071
Medicine—Genetic Counseling .....	13,040	13,456	14,326	15,450
Allied Health (Med/Res Tech Certificate).....		12,835	12,991	14,007
Pharmacy (Pharm-D).....	15,592	16,084	17,253	20,501
Social Work (Masters) .....	13,061	13,480	14,222	16,542
Undergraduate:				
Allied Health.....	10,840	11,191	11,936	12,421
Dental Hygiene .....	10,592	10,935	11,667	12,141
Nursing.....	12,128	12,524	13,221	13,751
Non-Residents: Part-Time (per credit)				
Undergraduate.....	295	305	321	334
Graduate.....	489	503	525	551
Graduate-PhD .....	489	503	525	536
Law .....	685	704	792	860
Allied Health (Graduate Med/Res Tech).....			540	583
Physical Therapy .....	521	536	565	588
Room Charge (1-BR Apt. per month as of FY 02).....	2,062	340	347	354
State Appropriation per FTES .....	26,579	29,169	30,733	28,027
State % Non-Auxiliary, Unrestricted Funds.....	49	51	49	46

# UNIVERSITY SYSTEM OF MARYLAND

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	5,229	5,401	5,316	5,377
% Resident.....	76	77	78	76
% Undergraduate .....	14	15	16	16
% Financial Aid.....	65	72	72	72
% Other Race .....	28	32	32	32
% Full Time.....	72	74	74	74
Full-Time Teaching Faculty Headcount .....	742	775	742	745
% Tenured.....	25	25	25	25
% Terminal Degree .....	96	95	95	95
Total Credit Hours.....	128,118	133,267	126,563	127,888
% Undergraduate .....	15	17	17	17
Full-Time Equivalent (FTE) Students .....	5,263	5,250	4,997	5,055
Full-Time Equivalent (FTE) Faculty .....	911	871	834	838
% Part-Time.....	4	7	7	8
FTE Student/FTE Faculty Ratio .....	5.8	6.0	6.0	6.0
Research Grant Awards Received .....	1,597	1,673	1,756	1,844
Dollar Value (millions) .....	212.93	250.06	275.06	302.57
Number Campus Buildings .....	52	53	59	63
Gross Square Feet Total (millions).....	4.87	5.13	5.35	5.45
% Non-Auxiliary .....	65	66	68	64

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 47  
 Total Awarded: 1,730  
 % Bachelor: 20  
 % Master: 38  
 % Doctorate: 5  
 % Professional: 37

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	28	13	4	132	177
Law				266	266
Medicine		28	45	141	214
Nursing	289	199	8		496
Pharmacy		2	19	105	126
Social Work		361	5		366
Allied Health	26	59			85

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	1,301.76	1,226.90	1,212.90
Number of Contractual Positions .....	101.16	97.08	107.77
01 Salaries, Wages and Fringe Benefits .....	129,918,685	139,062,517	138,928,146
02 Technical and Special Fees .....	1,429,659	1,562,094	1,556,594
03 Communication .....	1,563,830	1,675,280	1,675,280
04 Travel .....	1,547,620	1,448,980	1,448,980
07 Motor Vehicle Operation and Maintenance .....	910,680	779,732	779,732
08 Contractual Services .....	20,544,577	22,118,007	22,437,828
09 Supplies and Materials .....	6,179,324	6,184,822	6,237,567
10 Equipment—Replacement .....	255,080	276,999	262,543
11 Equipment—Additional .....	1,539,544	1,616,378	1,616,378
12 Grants, Subsidies and Contributions .....	2,753,504	3,019,108	3,014,328
13 Fixed Charges .....	602,550	604,357	369,712
Total Operating Expenses .....	35,896,709	37,723,663	37,842,348
Total Expenditure .....	167,245,053	178,348,274	178,327,088
Unrestricted Fund Expenditure .....	152,181,850	158,648,274	156,527,088
Restricted Fund Expenditure .....	15,063,203	19,700,000	21,800,000
Total Expenditure .....	167,245,053	178,348,274	178,327,088

**R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	653.38	734.29	834.29
Number of Contractual Positions .....	194.91	193.93	237.39
01 Salaries, Wages and Fringe Benefits .....	87,671,410	93,197,128	114,243,844
02 Technical and Special Fees .....	336,261	425,723	425,723
03 Communication .....	553,790	666,694	666,694
04 Travel .....	2,220,674	2,850,955	2,830,955
07 Motor Vehicle Operation and Maintenance .....	153,716	168,561	168,561
08 Contractual Services .....	32,527,313	43,410,639	50,969,802
09 Supplies and Materials .....	17,619,863	22,562,825	21,442,825
10 Equipment—Replacement .....	219,277	283,317	283,317
11 Equipment—Additional .....	4,851,254	6,882,511	6,882,511
12 Grants, Subsidies and Contributions .....	1,146,406	1,233,545	1,233,545
13 Fixed Charges .....	544,586	578,015	578,015
Total Operating Expenses .....	59,836,879	78,637,062	85,056,225
Total Expenditure .....	147,844,550	172,259,913	199,725,792
Unrestricted Fund Expenditure .....	17,853,378	17,759,913	19,290,404
Restricted Fund Expenditure .....	129,991,172	154,500,000	180,435,388
Total Expenditure .....	147,844,550	172,259,913	199,725,792

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	107.21	163.21	163.21
Number of Contractual Positions .....	44.97	49.16	52.37
01 Salaries, Wages and Fringe Benefits .....	19,314,343	23,030,011	24,915,713
02 Technical and Special Fees .....	46,541	63,600	63,600
03 Communication .....	186,264	235,298	235,298
04 Travel .....	345,458	360,284	414,684
07 Motor Vehicle Operation and Maintenance .....	5,121	3,769	5,869
08 Contractual Services .....	8,328,855	8,911,449	13,279,259
09 Supplies and Materials .....	1,006,830	1,096,880	1,761,480
10 Equipment—Replacement .....	8,969	10,848	10,848
11 Equipment—Additional .....	830,051	1,002,014	2,002,014
12 Grants, Subsidies and Contributions .....	95,457	82,954	113,954
13 Fixed Charges .....	224,724	252,893	252,893
Total Operating Expenses .....	11,031,729	11,956,389	18,076,299
Total Expenditure .....	30,392,613	35,050,000	43,055,612
Unrestricted Fund Expenditure .....	224,524	550,000	400,000
Restricted Fund Expenditure .....	30,168,089	34,500,000	42,655,612
Total Expenditure .....	30,392,613	35,050,000	43,055,612

**R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	349.82	337.86	320.86
Number of Contractual Positions .....	14.32	28.62	20.48
01 Salaries, Wages and Fringe Benefits .....	26,669,328	29,189,740	26,882,809
02 Technical and Special Fees .....	66,324	68,992	68,992
03 Communication .....	602,105	585,645	645,645
04 Travel .....	179,970	188,556	188,556
07 Motor Vehicle Operation and Maintenance .....	15,975	14,587	14,587
08 Contractual Services .....	3,756,275	4,163,013	3,788,919
09 Supplies and Materials .....	650,902	687,964	687,964
10 Equipment—Replacement .....	70,069	68,300	53,300
11 Equipment—Additional .....	1,188,533	1,305,921	1,266,847
12 Grants, Subsidies and Contributions .....	82,656	86,317	76,317
13 Fixed Charges .....	1,023,304	1,124,141	1,124,141
Total Operating Expenses .....	7,569,789	8,224,444	7,846,276
Total Expenditure .....	34,305,441	37,483,176	34,798,077
Unrestricted Fund Expenditure .....	34,156,712	36,283,176	33,598,077
Restricted Fund Expenditure .....	148,729	1,200,000	1,200,000
Total Expenditure .....	34,305,441	37,483,176	34,798,077

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	33.47	31.91	31.91
Number of Contractual Positions .....	4.70	4.88	4.88
01 Salaries, Wages and Fringe Benefits .....	2,225,377	2,194,447	2,239,149
02 Technical and Special Fees .....	275	387	387
03 Communication .....	47,852	47,875	47,875
04 Travel .....	20,488	4,500	4,500
07 Motor Vehicle Operation and Maintenance .....	1,360		
08 Contractual Services .....	451,345	377,953	342,183
09 Supplies and Materials .....	145,002	133,965	122,262
10 Equipment—Replacement .....	947		
12 Grants, Subsidies and Contributions .....	46,113	50,000	50,000
13 Fixed Charges .....	14,688	14,603	14,603
Total Operating Expenses .....	727,795	628,896	581,423
Total Expenditure .....	2,953,447	2,823,730	2,820,959
Unrestricted Fund Expenditure .....	2,913,447	2,773,730	2,770,959
Restricted Fund Expenditure .....	40,000	50,000	50,000
Total Expenditure .....	2,953,447	2,823,730	2,820,959

**R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	490.55	466.38	451.50
Number of Contractual Positions .....	17.69	52.68	52.69
01 Salaries, Wages and Fringe Benefits .....	33,637,642	36,596,317	33,824,344
02 Technical and Special Fees .....	21,219	23,052	23,052
03 Communication .....	542,095	595,423	595,423
04 Travel .....	287,195	315,771	296,771
07 Motor Vehicle Operation and Maintenance .....	90,629	123,990	110,104
08 Contractual Services .....	5,832,395	6,931,153	8,004,812
09 Supplies and Materials .....	1,140,072	1,245,657	1,245,657
10 Equipment—Replacement .....	10,106	11,004	11,004
11 Equipment—Additional .....	157,160	171,996	171,996
12 Grants, Subsidies and Contributions .....	230,728	250,447	225,132
13 Fixed Charges .....	652,089	605,617	807,136
Total Operating Expenses .....	8,942,469	10,251,058	11,468,035
Total Expenditure .....	42,601,330	46,870,427	45,315,431
Unrestricted Fund Expenditure .....	42,385,320	46,620,427	45,065,431
Restricted Fund Revenue .....	216,010	250,000	250,000
Total Expenditure .....	42,601,330	46,870,427	45,315,431

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	349.60	354.60	334.60
Number of Contractual Positions .....	5.57	35.12	33.64
01 Salaries, Wages and Fringe Benefits .....	15,267,090	17,479,053	15,540,353
02 Technical and Special Fees .....	13		
03 Communication .....	180,083	224,257	247,507
04 Travel .....	43,916	45,920	45,920
06 Fuel and Utilities .....	12,018,870	12,598,027	13,091,859
07 Motor Vehicle Operation and Maintenance .....	25,239	29,898	29,898
08 Contractual Services .....	3,901,082	4,204,533	4,095,078
09 Supplies and Materials .....	3,257,648	2,867,811	3,541,400
11 Equipment—Additional .....	5,807	6,223	6,223
12 Grants, Subsidies and Contributions .....	88,185	91,278	91,278
13 Fixed Charges .....	6,925,750	6,958,719	7,570,866
14 Land and Structures .....	3,183,188	1,080,315	1,080,315
Total Operating Expenses .....	29,629,768	28,106,981	29,800,344
Total Expenditure .....	44,896,871	45,586,034	45,340,697
Unrestricted Fund Expenditure .....	44,896,871	45,276,034	45,340,697
Restricted Fund Expenditure .....		310,000	
Total Expenditure .....	44,896,871	45,586,034	45,340,697

**R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	56.39	60.56	60.56
Number of Contractual Positions .....	4.71	3.62	4.53
01 Salaries, Wages and Fringe Benefits .....	3,605,280	3,999,437	4,092,057
03 Communication .....	161,121	165,445	165,445
04 Travel .....	39,326	28,295	28,295
06 Fuel and Utilities .....	555,606	630,410	630,410
07 Motor Vehicle Operation and Maintenance .....	17,378	8,246	8,246
08 Contractual Services .....	6,865,259	6,612,340	6,925,398
09 Supplies and Materials .....	1,343,737	1,227,563	1,321,849
10 Equipment—Replacement .....	45,663	44,746	44,746
11 Equipment—Additional .....	38,157	39,404	39,404
12 Grants, Subsidies and Contributions .....	18,159	19,490	19,490
13 Fixed Charges .....	3,542,797	4,313,615	4,413,615
Total Operating Expenses .....	12,627,203	13,089,554	13,596,898
Total Expenditure .....	16,232,483	17,088,991	17,688,955
Unrestricted Fund Expenditure .....	16,232,483	16,938,991	17,588,955
Restricted Fund Expenditure .....		150,000	100,000
Total Expenditure .....	16,232,483	17,088,991	17,688,955

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	12,092,194	13,284,943	13,485,491
Total Operating Expenses.....	12,092,194	13,284,943	13,485,491
Total Expenditure .....	12,092,194	13,284,943	13,485,491
Unrestricted Fund Expenditure.....	6,602,442	6,684,943	6,885,491
Restricted Fund Expenditure .....	5,489,752	6,600,000	6,600,000
Total Expenditure .....	12,092,194	13,284,943	13,485,491

**R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	244.91	244.01	244.01
Number of Contractual Positions.....	5.34	6.66	6.91
01 Salaries, Wages and Fringe Benefits.....	40,119,094	44,269,237	46,699,747
03 Communication.....	109,791	115,768	115,768
04 Travel.....	45,301	49,787	49,787
07 Motor Vehicle Operation and Maintenance .....	247,046	270,816	270,816
08 Contractual Services.....	185,432	1,449,047	1,563,727
09 Supplies and Materials .....	129,877	172,136	120,450
10 Equipment—Replacement .....	1,148	1,262	1,262
11 Equipment—Additional .....	36,917	37,671	37,671
12 Grants, Subsidies and Contributions.....	4,702	5,000	5,000
13 Fixed Charges .....	983,245	907,969	907,969
Total Operating Expenses.....	1,743,459	3,009,456	3,072,450
Total Expenditure .....	41,862,553	47,278,693	49,772,197
Unrestricted Fund Expenditure.....	4,485,085	5,278,693	5,258,197
Restricted Fund Expenditure .....	37,377,468	42,000,000	44,514,000
Total Expenditure .....	41,862,553	47,278,693	49,772,197

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

### PROGRAM DESCRIPTION

The University of Maryland, College Park (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's, and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

### MISSION

As the State's premier public research university, its original land grant institution, and the legislatively-mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

### VISION

The University of Maryland, College Park serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

### KEY GOALS AND OBJECTIVES

**Goal 1.** Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

**Objective 1.1** By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally, from 31 (or 20%) in 1998 to 62 (or 41%) in 2004.<sup>1</sup>

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level <sup>1</sup>	56	60	60	62

**Objective 1.2** By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally, from 22 (or 15%) in 1998 to 44 (or 29%) in 2004.<sup>1</sup>

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level <sup>1</sup>	39	45	45	45

**Objective 1.3** Increase the number of faculty receiving prestigious awards and recognition from 34 in 1999 to 48 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Number of faculty receiving prestigious awards and recognition	36	43	45	48



# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Objective 1.4** Increase total research and development (R&D) expenditures, as reported by the National Science Foundation, from \$216 million in FY 1997 to \$310 million in FY 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Total R&D expenditures, as reported by NSF <sup>6</sup> (\$Millions)	\$252	\$267	\$275	\$300

**Objective 1.5** Increase the average GRE score of enrolled graduate students by 50 points, from 1838 in 1999 to 1888 by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Average GRE score of enrolled graduate students (degree seeking only)	1,861	1,881 <sup>3</sup>	1,885	1,890

**Objective 1.6** Maintain current annual rate of 2% or greater in operating budget savings through efficiency and cost containment measures.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Efficiency:</b>	Rate of operating budget savings achieved through efficiency and cost containment efforts	4.4%	4.6%	>2.0%	>2.0%

**Objective 1.7** Allocate expenditures on facility renewal to meet 2% target by FY 2005 from .09% in FY 1999.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Percent of replacement cost expended in facility renewal and renovation	0.9%	0.9%	1.5%	2.0%

**Goal 2.** Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

**Objective 2.1** Increase the percentage of undergraduate students participating in campus-based living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects with off-campus institutions from 49% in 1998 to 80% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study or other special programs	60%	64%	73%	80%

**Objective 2.2** By 2004, maintain the percentage of economically disadvantaged students at 40% or greater.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Percentage of economically disadvantaged students enrolled in UM	45.8%	45.2%	>40%	>40%

**Objective 2.3** Increase the percentage of UM minority undergraduate students from 33% in 2000 to 35% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Percentage of minority undergraduate students enrolled in UM	32.2%	31.7% <sup>3</sup>	31.7%	32.2%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Objective 2.4** Increase the percentage of UM African-American undergraduate students from 13.8% in 2000 to 14.8% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Percentage of African-American undergraduate students enrolled in UM	13.1%	12.4% <sup>3</sup>	12.4%	13.1%

**Objective 2.5** Increase the second-year student retention rate of all UM students from 88.2% in 1998 to 92% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Second-year freshman retention rate: All UM students	91.2%	91.7% <sup>3</sup>	92.3%	92.8%

**Objective 2.6** Increase the second-year retention rate of all UM minority students from 87.7% in 1998 to 92% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Second-year freshman retention rate: All UM minority students	90.7%	90.5% <sup>3</sup>	91.0%	91.5%

**Objective 2.7** Increase the second-year retention rate of African-American students from 85.6% in 1998 to 92% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Second-year freshman retention rate: UM African American students	87.4%	87.6% <sup>3</sup>	88.3%	90.0%

**Objective 2.8** By 2004, maintain the second-year retention rate of UM Asian-American undergraduate students at a level equal to or greater than the 1998 level of 92%.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Second-year freshman retention rate: UM Asian American students	93.6%	94.5% <sup>3</sup>	>92.0%	>92.0%

**Objective 2.9** Increase the second-year retention rate of UM Hispanic undergraduate students from 84.1% in 1998 to 92% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Second-year freshman retention rate: UM Hispanic students	91.1%	86.7% <sup>3</sup>	88.0%	88.5%

**Objective 2.10** Increase the six-year graduation rate for all UM students from 63.9% in 1998 to 70% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	First-time freshman 6-year graduation rate: All UM students	64.3%	68.7% <sup>3</sup>	70.0%	71.0%

**Objective 2.11** Increase the six-year graduation rate for all UM minority students from 58.3% in 1998 to 65% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	First-time freshman 6-year graduation rate: All UM minority students	56.5%	63.5% <sup>3</sup>	64.0%	65.0%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Objective 2.12** Increase the six-year graduation rate for UM African-American students from 48.0% in 1998 to 60% by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> First-time freshman 6-year graduation Rate: UM African American students	48.4%	57.0% <sup>3</sup>	57.0%	58.5%

**Objective 2.13** Increase the six-year graduation rate for UM Asian-American students from 67.8% in 1998 to 70% by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> First-time freshman 6-year graduation Rate: UM Asian American students	67.1%	74.1% <sup>3</sup>	74.1%	74.1%

**Objective 2.14** Increase the six-year graduation rate for UM Hispanic students from 50.0% in 1998 to 60% by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> First-time freshman 6-year graduation Rate: UM Hispanic students	56.5%	60.3% <sup>3</sup>	62.0%	63.0%

**Objective 2.15** Increase the five-year graduation rate for all full-time UM students from 83.8% in 1998 to 85% by 2004.<sup>2</sup>

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Five-year full-time student graduation rate: All full-time UM students <sup>2</sup>	83.3%	83.6% <sup>3</sup>	83.9%	84.3%

**Goal 3.** Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

**Objective 3.1** Annual giving to the University from all sources will increase from \$78.5 million in 1999 to over \$125 million by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Total annual giving from all sources (\$Million)	\$75	\$73	\$90	\$125

**Objective 3.2** The total number of annual alumni donors to the University will increase from 12,400 in 1999 to 25,000 by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Total number of annual alumni donors	16,625	24,009	27,500	30,000

**Objective 3.3** Raise \$350 million by 2002 as part of the Campaign for Maryland.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Funds raised through Campaign for Maryland (\$Million)	\$400	\$477 <sup>18</sup>	N/A	N/A

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Goal 4:** Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

**Objective 4.1** Increase the estimated number of UM baccalaureate-level graduates of IT programs employed in Maryland from 187 in 2000 to 350 in 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b>	Number of UM baccalaureate level students enrolled in IT programs	3,483	3,151 <sup>3</sup>	3,100 <sup>4</sup>	3,000 <sup>4</sup>
	Number of UM graduate level students enrolled in IT programs	788	818 <sup>3</sup>	825 <sup>4</sup>	850 <sup>4</sup>
	Total number of UM students, undergraduate and graduate, enrolled in IT programs <sup>13</sup>	4,271	3,969 <sup>3</sup>	4,425 <sup>4</sup>	3,850 <sup>4</sup>
<b>Output:</b>	Number of baccalaureate level IT graduates produced	583	555	530 <sup>4</sup>	500 <sup>4</sup>
	Number of graduate level IT graduates produced	19	200	220 <sup>4</sup>	250 <sup>4</sup>
	Total number of IT graduates (both baccalaureate and graduate level) produced <sup>14</sup>	778	755	750 <sup>4</sup>	750 <sup>4</sup>
<b>Outcome:</b>	Estimated number of UM baccalaureate level IT graduates employed in Maryland <sup>7</sup>	187 <sup>11</sup>	231 <sup>12</sup>	302 <sup>19</sup>	250

**Objective 4.2** Increase the number of companies that have graduated from the UM incubator program from 30 in 1998 to at least 50 by 2004.

Performance Measures		2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outcome:</b>	Number of companies graduated from UM incubator program	39	43	46	50

**Objective 4.3** By 2004, maintain the number of UM graduates hired by Maryland public schools at a level equal to or greater than the 274 hired in 1999.

Performance Measures		2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b>	Number of UM baccalaureate level students in teacher training programs	1,516	1,422	1,230	1,175
	Number of UM post-baccalaureate level students in teacher training programs	96	86	94	96
<b>Output:</b>	Number of UM baccalaureate level students completing teacher training program	343	355	331	315
	Number of UM post-baccalaureate level students completing teacher training Program	41	51	62	78
<b>Quality:</b>	Percent of UM baccalaureate level students who completed teacher training program and passed Praxis II	95.3%	89%	89%	90%
	Percent of UM post-baccalaureate students who completed teacher training program and passed Praxis II	91.3%	89%	89%	90%
<b>Outcome:</b>	Number of UM students who completed all teacher education requirements and who are who were employed in Maryland public schools	308	312	≥300	≥300

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Objective 4.4** Increase the number of students enrolled in UM courses delivered off campus or through distance education from 3104 in FY 1998 to 3500 in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Number of students enrolled in distance education or off campus programs	3,061	3,072	3,350	3,500

**Goal 5:** Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

**Objective 5.1** The Estimated number of UM alumni employed in Maryland one year after graduation will increase from 1,944 in 1998 to 2,200 by 2004.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Outcome:</b> Estimated number of UM graduates employed in Maryland one year after graduation <sup>8,9</sup>	2,111 <sup>11</sup>	2,498 <sup>12</sup>	2,376 <sup>19</sup>	2,300
<b>Outcome:</b> Percentage of UM alumni employed full- or part-time one year after graduation <sup>8</sup>	87% <sup>11</sup>	84% <sup>12</sup>	84% <sup>19</sup>	85%

**Objective 5.2** The percentage of UM students satisfied with education received for employment will increase from 89% in 2000 to 90% or higher by 2004.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Quality:</b> Percentage of alumni satisfied with education received for employment one year after graduation <sup>15</sup>	89% <sup>11</sup>	98% <sup>12</sup>	89% <sup>19</sup>	90%

**Objective 5.3** By 2004, the percentage of UM students satisfied with education received for graduate or professional school will be maintained at a level of 90% or higher.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Quality:</b> Percentage of alumni satisfied with education received for graduate or professional school one year after graduation <sup>8</sup>	98% <sup>11</sup>	96% <sup>12</sup>	99% <sup>19</sup>	98%

**Objective 5.4** The percentage of employers expressing satisfaction with the preparation of UM graduates will be maintained at 95% or greater by 2004.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Outcome:</b> Average employer's satisfaction with recent (one year after graduation) UM graduates <sup>16</sup>	N/A	97% <sup>12</sup>	N/A	≥95%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Objective 5.5** By 2004 the ratio of median annual salary of UM graduates to the average annual salary of the civilian work force with a bachelor's degree will equal or exceed 90%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2004 Estimated
<b>Outcome:</b>	Median salary of UM graduates employed full-time one year after graduation <sup>5, 8</sup>	\$33,833 <sup>11</sup>	\$32,308 <sup>12</sup>	\$35,792 <sup>19</sup>	\$36,000
	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. civilian workforce age 25 and older with bachelor's degree <sup>5, 8, 17</sup>	89% <sup>17</sup>	85% <sup>17</sup>	94% <sup>17</sup>	94%

**Notes:** N/A indicates where data will not be available for this report.

TBA indicates where data will be available for this report but at a later date.

<sup>1</sup> This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.

<sup>2</sup> Defined as the percent of first-time, degree-seeking cohort who, on average, attended UMCP continuously at a full-time rate of 12 credits or more and earned a bachelor's degree within five years of enrolling. This measure differs from the measure of student graduation traditionally reported by the higher education community in agreement with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) guidelines. Instead of limiting the cohort to first-time, full-time freshman students and measuring their progress after six years, as per the IPEDS instructions, UM's indicator for "five year full-time student graduation rate: all full-time UM students," measures progress toward degree after five years for those UM students who, on average, had attended the institution on a full-time basis (attempting at least 12 credits per term). In developing this measure, UM followed the reporting guidelines created by the Joint Commission on Accountability Reporting (JCAR).

<sup>3</sup> Fall data reflecting the current academic year.

<sup>4</sup> Reflects the goals of the 5-year timetable Established by MAITI (the Maryland Applied Technology Initiative) through FY 04.

<sup>5</sup> Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 1997, 1998, 2000, or 2002 MHEC Follow Up Surveys or the 2001 USM-sponsored alumni phone survey one year after graduation.

<sup>6</sup> Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., 1998 number is for fiscal year (FY) 1997; 1999 number is for FY 1998, etc.

<sup>7</sup> Estimated based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.

<sup>8</sup> Refers to baccalaureate recipients only.

<sup>9</sup> Estimated based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.

<sup>10</sup> For 1997, the data are based upon FY 96 graduates who completed the MHEC Follow Up Survey one year after graduation. The 1998 data are based on FY 97 graduates who completed the MHEC Follow Up Survey one year after graduation.

<sup>11</sup> Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.

<sup>12</sup> Data are based upon FY 00 graduates and their employers who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, execution, and analysis of the USM phone survey and the bi-annual MHEC Follow Up Survey, data for FY 97, FY 98, FY 00 and FY 02 under the categories of median salary, alumni satisfaction with preparation received for employment, alumni satisfaction with preparation received for graduate or professional study, ratio of graduates' median salary to national average, percentage of alumni employed, number of IT graduates employed in Maryland, and number of graduates in any discipline employed in Maryland are not directly comparable to data for FY 01 (differentiated by italics).

<sup>13</sup> Total equals the sum of UM students enrolled in IT courses at either the baccalaureate or graduate levels.

<sup>14</sup> Total equals the sum of the number of baccalaureate-level IT graduates produced plus the number of graduate-level IT graduates produced.

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

<sup>15</sup> Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and who rated their education as excellent, good, or adequate/fair preparation for employment. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

<sup>16</sup> Data are based upon 38 employers who participated in the FY 01 USM-sponsored telephone survey of alumni and their employers and who responded that they definitely would or probably would hire UM graduates again.

<sup>17</sup> Source: U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. According to the BLS/Census Bureau data, the median earnings in 1999 for people in the U.S., age 25 years old and over, with a bachelor's degree was \$37,989, with a Standard Error (in dollars) of \$501.

<sup>18</sup> The campaign target of \$350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.

<sup>19</sup> Data are based upon FY 01 graduates who completed the MHEC Follow Up Survey one year after graduation.

**UNIVERSITY SYSTEM OF MARYLAND**

**RB22.00**

**SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Total Number of Authorized Positions.....	7,598.03	7,582.75	7,630.75
Total Number of Contractual Positions.....	1,953.26	1,544.47	1,724.44
Salaries, Wages and Fringe Benefits.....	682,766,868	719,594,604	724,793,385
Technical and Special Fees.....	4,057,314	4,297,342	4,422,342
Operating Expenses.....	411,058,392	431,472,137	462,231,224
Beginning Balance (CUF).....	101,875,377	97,372,390	88,969,910
Current Unrestricted Revenue			
Tuition and Fees.....	224,463,706	230,847,357	258,641,013
State Appropriation.....	359,338,977	360,483,461	330,499,300
Federal Grants and Contracts.....	35,312,335	33,692,067	38,953,934
Private Gifts, Grants and Contracts.....	9,518,471	9,705,912	10,773,848
State and Local Grants and Contracts.....	850,267	2,478,000	1,002,690
Sales and Services of Educational Activities.....	16,116,333	17,685,396	19,938,087
Sales and Services of Auxiliary Enterprises.....	145,126,825	147,352,979	154,937,897
Other Sources.....	38,392,457	45,765,024	49,045,907
Transfer (to)/from Fund Balance.....	4,502,987	8,402,480	
Total Unrestricted Revenue.....	833,622,358	856,412,676	863,792,676
Current Restricted Revenue			
Federal Grants and Contract.....	181,367,750	203,667,927	223,064,418
Private Gifts, Grants and Contracts.....	37,661,584	43,097,326	50,476,096
State and Local Grants and Contracts.....	45,230,882	52,186,154	54,113,761
Total Restricted Revenue.....	264,260,216	298,951,407	327,654,275
Total Revenue.....	1,097,882,574	1,155,364,083	1,191,446,951
Ending Balance (CUF).....	97,372,390	88,969,910	88,969,910

**Institutional Profile: UMCP**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,136	5,341	5,670	5,947
Non-Resident (per year).....	12,668	13,413	14,434	15,189
Part-Time Undergraduate:				
Resident (per credit).....	174	181	191	199
Non-Resident (per credit).....	488	517	556	584
Part-Time Graduate:				
Resident (per credit).....	278	289	305	318
Non-Resident (per credit).....	430	448	482	506
Room Charge (double).....	3,600	3,936	4,176	
Board Charge (18 meals).....	2,728	2,804	2,925	
State Appropriation per FTES.....	12,527	13,046	13,327	12,240
% Non-Auxiliary, Unrestricted Funds.....	55	53	51	47



# UNIVERSITY SYSTEM OF MARYLAND

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	32,296	33,211	32,690	32,677
% Resident .....	65	64	64	64
% Undergraduate .....	74	74	73	73
% Financial Aid .....	60	58	60	60
% Other Race .....	33	33	33	33
% Full Time .....	81	81	81	81
Full-Time Teaching Faculty Headcount .....	1,574	1,554	1,560	1,560
% Tenured .....	67	65	65	65
% Terminal Degree .....	91	93	93	93
Total Credit Hours .....	760,919	787,137	770,776	768,906
% Undergraduate .....	87	87	86	86
Full-Time Equivalent (FTE) Students .....	26,591	27,544	27,049	27,001
Full-Time Equivalent (FTE) Faculty .....	2,520	2,809	2,738	2,784
% Part-Time .....	10	10	8	9
FTE Student/FTE Faculty Ratio .....	11	10	10	10
Research Grants Received .....	2,142	3,126	3,200	3,300
Dollar Value (millions) .....	308	352	370	388
Number Campus Buildings .....	464	466	479	481
Gross Square Feet Total (millions) .....	11.57	12.08	13.41	13.44
%Non-Auxiliary .....	64	67	63	62

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 253

Total Awarded: 7,594

% Bachelor: 72

% Master: 22

% Doctorate: 6

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business Management	881	403	10	1,294
Social Sciences	1,138	160	61	1,359
Engineering	425	292	79	796
Education	482	259	76	817
Biological Sciences	434	39	45	518
Letters	565	46	15	626
Computer and Information Science	261	50	27	338
Psychology	275	12	11	298

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	2,274.46	2,195.08	2,182.08
Number of Contractual Positions .....	447.25	323.99	397.67
01 Salaries, Wages and Fringe Benefits .....	245,209,105	261,936,451	263,539,516
02 Technical and Special Fees .....	1,033,238	1,400,002	1,115,002
03 Communication .....	2,825,232	2,846,459	2,563,472
04 Travel .....	3,323,888	3,073,608	2,902,708
06 Fuel and Utilities .....	7,713	140,259	8,259
07 Motor Vehicle Operation and Maintenance .....	103,620	10,169	109,930
08 Contractual Services .....	2,039,788	6,114,892	1,891,216
09 Supplies and Materials .....	9,283,400	4,005,019	8,748,856
11 Equipment—Additional .....	1,451,671	2,354,497	1,458,658
12 Grants, Subsidies and Contributions .....	5,410,222	3,959,860	5,551,860
13 Fixed Charges .....	742,172	582,680	746,008
Total Operating Expenses .....	25,187,706	23,087,443	23,980,967
Total Expenditure .....	271,430,049	286,423,896	288,635,485
Unrestricted Fund Expenditure .....	255,367,716	268,582,554	269,830,225
Restricted Fund Expenditure .....	16,062,333	17,841,342	18,805,260
Total Expenditure .....	271,430,049	286,423,896	288,635,485

**R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	1,272.85	1,394.73	1,487.73
Number of Contractual Positions .....	546.82	354.39	410.21
01 Salaries, Wages and Fringe Benefits .....	156,095,222	162,319,412	168,766,996
02 Technical and Special Fees .....	1,766,557	1,795,403	2,095,403
03 Communication .....	2,268,399	2,117,908	2,836,351
04 Travel .....	6,840,946	6,250,125	7,096,327
06 Fuel and Utilities .....	217,081	334,751	334,751
07 Motor Vehicle Operation and Maintenance .....	221,859	337,920	337,847
08 Contractual Services .....	65,366,220	75,997,947	78,708,926
09 Supplies and Materials .....	17,554,665	22,833,651	36,228,765
11 Equipment—Additional .....	11,433,762	11,846,620	14,852,478
12 Grants, Subsidies and Contributions .....	960,678	7,583,414	6,383,414
13 Fixed Charges .....	2,357,886	2,626,768	3,102,762
Total Operating Expenses .....	107,221,496	129,929,104	149,881,621
Total Expenditure .....	265,083,275	294,043,919	320,744,020
Unrestricted Fund Expenditure .....	68,881,636	74,455,382	76,199,264
Restricted Fund Expenditure .....	196,201,639	219,588,537	244,544,756
Total Expenditure .....	265,083,275	294,043,919	320,744,020

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	546.43	541.41	532.41
Number of Contractual Positions .....	112.67	99.44	104.44
01 Salaries, Wages and Fringe Benefits .....	38,503,271	42,553,129	42,467,868
02 Technical and Special Fees .....	444,202	344,630	484,630
03 Communication .....	922,433	713,043	969,548
04 Travel .....	1,940,793	1,784,647	1,947,475
06 Fuel and Utilities .....	73,458	73,889	73,889
07 Motor Vehicle Operation and Maintenance .....	251,982	294,147	273,849
08 Contractual Services .....	6,299,529	8,123,592	6,820,019
09 Supplies and Materials .....	3,733,298	2,761,369	4,089,924
11 Equipment—Additional .....	317,683	1,113,661	1,100,929
12 Grants, Subsidies and Contributions .....	208,213	348,919	228,919
13 Fixed Charges .....	200,721	138,354	284,356
Total Operating Expenses .....	13,948,110	15,351,621	15,788,908
Total Expenditure .....	52,895,583	58,249,380	58,741,406
Unrestricted Fund Expenditure .....	25,032,247	26,725,492	26,303,290
Restricted Fund Expenditure .....	27,863,336	31,523,888	32,438,116
Total Expenditure .....	52,895,583	58,249,380	58,741,406

**R30B22.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	832.79	779.54	766.54
Number of Contractual Positions .....	119.79	113.15	116.15
01 Salaries, Wages and Fringe Benefits .....	64,100,692	65,866,791	64,831,456
02 Technical and Special Fees .....	555,991	623,014	573,014
03 Communication .....	1,842,761	2,073,317	2,035,976
04 Travel .....	1,193,595	1,235,772	1,016,965
07 Motor Vehicle Operation and Maintenance .....	16,972	11,736	16,396
08 Contractual Services .....	9,459,066	6,025,140	8,251,050
09 Supplies and Materials .....	5,387,977	2,603,078	4,325,083
11 Equipment—Additional .....	7,604,399	7,671,290	5,782,269
12 Grants, Subsidies and Contributions .....	789,022	1,212,921	827,921
13 Fixed Charges .....	1,000,884	4,446,724	1,084,819
Total Operating Expenses .....	27,294,676	25,279,978	23,340,479
Total Expenditure .....	91,951,359	91,769,783	88,744,949
Unrestricted Fund Expenditure .....	90,801,199	90,809,902	87,409,072
Restricted Fund Expenditure .....	1,150,160	959,881	1,335,877
Total Expenditure .....	91,951,359	91,769,783	88,744,949

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	303.61	295.11	292.11
Number of Contractual Positions .....	46.67	47.91	61.12
01 Salaries, Wages and Fringe Benefits .....	21,318,365	22,324,515	22,256,460
02 Technical and Special Fees .....	58,929	20,845	60,845
03 Communication .....	704,652	751,518	754,611
04 Travel .....	289,775	267,604	237,411
06 Fuel and Utilities .....	628,093	600,000	570,000
07 Motor Vehicle Operation and Maintenance .....	60,846	57,632	56,431
08 Contractual Services .....	1,307,209	1,273,510	1,140,643
09 Supplies and Materials .....	1,709,409	1,044,026	1,589,918
11 Equipment—Additional .....	59,787	288,716	57,271
12 Grants, Subsidies and Contributions .....	73,068	494,506	74,506
13 Fixed Charges .....	357,361	143,870	335,513
Total Operating Expenses .....	5,190,200	4,921,382	4,816,304
Total Expenditure .....	26,567,494	27,266,742	27,133,609
Unrestricted Fund Expenditure .....	26,504,688	27,266,742	27,116,277
Restricted Fund Expenditure .....	62,806		17,332
Total Expenditure .....	26,567,494	27,266,742	27,133,609

**R30B22.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	670.77	663.74	659.74
Number of Contractual Positions .....	153.89	170.08	179.08
01 Salaries, Wages and Fringe Benefits .....	58,278,624	62,495,661	59,461,598
02 Technical and Special Fees .....	60,167	85,273	65,273
03 Communication .....	1,897,951	2,162,156	1,593,638
04 Travel .....	433,229	551,888	402,782
06 Fuel and Utilities .....	86,401	117,605	87,605
07 Motor Vehicle Operation and Maintenance .....	882,186	1,095,213	916,956
08 Contractual Services .....	11,560,849	6,925,751	7,994,915
09 Supplies and Materials .....	7,438,912	3,702,407	6,457,639
11 Equipment—Additional .....	484,712	1,960,613	560,587
12 Grants, Subsidies and Contributions .....	1,115,866	872,244	1,122,244
13 Fixed Charges .....	3,594,685	4,973,515	3,898,562
Total Operating Expenses .....	27,494,791	22,361,392	23,034,928
Total Expenditure .....	85,833,582	84,942,326	82,561,799
Unrestricted Fund Expenditure .....	85,572,660	84,867,185	81,889,463
Restricted Fund Expenditure .....	260,922	75,141	672,336
Total Expenditure .....	85,833,582	84,942,326	82,561,799

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	771.88	786.90	760.90
Number of Contractual Positions .....	84.15	56.56	47.63
01 Salaries, Wages and Fringe Benefits .....	39,950,722	41,088,950	40,147,481
03 Communication .....	548,937	401,282	580,886
04 Travel .....	114,574	114,018	103,994
06 Fuel and Utilities .....	20,807,716	24,521,121	24,991,883
07 Motor Vehicle Operation and Maintenance .....	381,996	270,148	337,540
08 Contractual Services .....	855,341	1,455,119	3,424,936
09 Supplies and Materials .....	1,422,294	2,783,752	2,506,384
11 Equipment—Additional .....	12,924	1,600,585	1,594,818
12 Grants, Subsidies and Contributions .....	102,711	140,718	110,718
13 Fixed Charges .....	13,959,647	15,192,967	15,345,367
14 Land and Structures .....	14,363,346	9,742,562	10,076,850
Total Operating Expenses .....	52,569,486	56,222,272	59,073,376
Total Expenditure .....	92,520,208	97,311,222	99,220,857
Unrestricted Fund Expenditure .....	92,520,208	97,311,222	99,220,857

**R30B22.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	925.24	926.24	949.24
Number of Contractual Positions .....	442.02	378.95	408.14
01 Salaries, Wages and Fringe Benefits .....	59,310,867	61,009,695	63,322,010
02 Technical and Special Fees .....	138,230	28,175	28,175
03 Communication .....	6,185,651	7,640,342	7,697,018
04 Travel .....	4,821,161	4,454,701	4,454,701
06 Fuel and Utilities .....	5,331,156	6,140,277	6,140,277
07 Motor Vehicle Operation and Maintenance .....	674,615	842,832	829,539
08 Contractual Services .....	18,668,613	20,351,821	21,704,699
09 Supplies and Materials .....	17,198,144	16,939,342	20,687,803
11 Equipment—Additional .....	1,997,725	433,992	2,423,825
12 Grants, Subsidies and Contributions .....	5,265,561	5,789,316	5,789,316
13 Fixed Charges .....	11,959,988	15,377,221	13,515,269
14 Land and Structures .....	18,650,165	8,345,265	8,345,265
Total Operating Expenses .....	90,752,779	86,315,109	91,587,712
Total Expenditure .....	150,201,876	147,352,979	154,937,897
Unrestricted Fund Expenditure .....	150,199,692	147,352,979	154,937,897
Restricted Fund Expenditure .....	2,184		
Total Expenditure .....	150,201,876	147,352,979	154,937,897

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B22.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
12 Grants, Subsidies and Contributions.....	61,399,148	68,003,836	70,726,929
Total Operating Expenses.....	61,399,148	68,003,836	70,726,929
Total Expenditure .....	61,399,148	68,003,836	70,726,929
	<u>61,399,148</u>	<u>68,003,836</u>	<u>70,726,929</u>
Unrestricted Fund Expenditure.....	38,742,312	39,041,218	40,886,331
Restricted Fund Expenditure .....	22,656,836	28,962,618	29,840,598
Total Expenditure .....	61,399,148	68,003,836	70,726,929
	<u>61,399,148</u>	<u>68,003,836</u>	<u>70,726,929</u>

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B23.00 BOWIE STATE UNIVERSITY

### PROGRAM DESCRIPTION

Established in 1865 as Maryland's first Historically Black Institution, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership.

### MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

### VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized Statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve student retention and graduation rates.

**Objective 1.1** By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking freshmen from 74% in Fall 1998 to 80%.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Second-year undergraduate retention rate	71%	73%	76%	76%

**Objective 1.2** By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking students from 34% in FY 2000 to 50%.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Six-year undergraduate graduation rate	42.3%	40.6%	43%	46%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Goal 2.** Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology and systems, K-12 teacher education, and health care.

**Objective 2.1** By FY 2005, increase the number of undergraduate degrees awarded in teacher education programs from 38 in FY 1999 to 50.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates in teacher training programs	305	289	294	299
<b>Outcomes:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	63	62	66	70

**Objective 2.2** By FY 2005, increase the number of undergraduate degrees awarded from the computer science department from 16 in FY 1999 to 68.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students in programs within the computer science department.	635	666	677	689
<b>Output:</b> Number of undergrad degrees awarded in Department of Computer Science	62	62	64	66

**Objective 2.3** By FY 2005, increase the number of graduate degrees awarded from the computer science department from 18 in FY 1999 to 38.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of graduate degrees awarded in computer science	11	15	18	21

**Objective 2.4** By FY 2005, increase the number of graduate degrees awarded in management information systems from 101 in FY 1999 to 126.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students in management information systems graduate program	140	147	154	162
<b>Output:</b> Number of graduate degrees awarded in management information systems	90	99	102	105

**Objective 2.5** By FY 2004, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in nursing programs	135	225	237	239
<b>Output:</b> Number of degrees awarded in undergraduate nursing	28	36	39	42



# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Objective 2.6** By FY 2005, achieve a 25% increase of number in the graduates from the Master of Arts in Teaching (MAT) and Master of Education (MeD) programs relative to FY 1999 total of 369.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of students in the MAT and MeD Education programs	497	551	561	570

**Objective 2.7** By Fall 2004, achieve a 75% pass rate on all three categories of Praxis I relative to the 2001 base year of 70% in these categories.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Passing Rate Praxis I				
Reading	70%	66%	77%	80%
Writing	70%	66%	77%	80%
Math	70%	51%	77%	80%

**Objective 2.8** By Fall 2003, achieve an 84% pass rate on Praxis II relative to the 2001 base year of 98%.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Passing Rate Praxis II (Specialty)	98%	100%	100%	100%

**Goal 3.** Increase the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education.

**Objective 3.1** By FY 2005, increase number of graduate degrees awarded to under-represented minorities in computer science from 9 in FY 1999 to 20.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of graduate degrees awarded to under-represented minorities in computer science	9	9	15	15

**Objective 3.2** By FY 2005, increase number of graduate degrees awarded to under-represented minorities in management information systems from 49 in FY 1999 to 60.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of graduate degrees awarded to under-represented minorities in information systems	49	60	56	56

**Objective 3.3** By FY 2005, increase from 0 in FY 2000 to 10 the number of under-represented minority students receiving graduate degree in mathematics.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of graduate degrees awarded to under-represented minorities in mathematics	*2	1	5	5

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Objective 3.4** By FY 2005, increase from 0 in FY 2000 to 15 the number of under-represented minority students receiving a doctoral degree in educational leadership.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Number of students in doctoral educational leadership program	53	60	64	68
<b>Output:</b> Number of doctoral students graduated	*1	*1	*1	2

**Goal 4.** Achieve and sustain national eminence in providing quality education, research and public service by retaining core faculty and staff and by the efficient utilization of academic and administrative resources.

**Objective 4.1.** By Fall 2003, increase the 1999 average faculty salary from the 70<sup>th</sup> percentile to the 85<sup>th</sup> percentile.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Average core faculty salary by percentile rank vs. peers				
Professor	73	76	76	76
Associate Professor	72	81	81	81
Assistant Professor	85	93	93	93

**Objective 4.2** Increase total research and development expenditures as reported by the National Science Foundation from \$2.675 million in FY 1999 to \$5.4 million in FY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Total R&D expenditures (\$ in millions)	\$3.5	N/A	\$4.0	\$4.5

**Objective 4.3** By the end of FY05, increase the percentage of core full-time faculty with terminal degrees from 82% in 1999 to 86%.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percent of full-time core faculty with terminal degrees	81%	82%	83%	83%

**Goal 5.** Increase access for minority, white, and economically disadvantaged students.

**Objective 5.1** Increase the percent of minority students from 85% in FY 2001 to 86% FY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Percent of minority students enrolled	85%	86%	86%	86%
Percent of African-American undergraduate students enrolled	87%	88%	88%	88%

**Objective 5.2** By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking African-American freshmen from 75% in Fall 1999 to 80%.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Second-year retention rate of African-American students	73%	74%	77%	77%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Objective 5.3** By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking African-American students from 34% in FY 2000 to 50%.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of African-American students	43.4%	41.5%	43%	46%

**Objective 5.4** By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking white freshmen from 50% in Fall 1999 to 74%.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of white students	52%	70%	60%	60%

**Objective 5.5** By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking white students from 22% in FY 2000 to 35%.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of white students	33.3%	34.7%	38%	42%
Number of alumni donors	952	1090	1180	1180
Dollars of alumni giving	\$161,143	\$180,000	\$200,000	\$200,000
Funds raised through Campaign for Maryland	\$ 31,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Quality:</b> Percent of students satisfied with education received for employment	95%	87%	92%	95%
Percent of students satisfied with education received for graduate/professional school	96%	82%	87%	92%
<b>Outcome:</b> Employer's satisfaction with BSU graduates	93%	N/A**	N/A	N/A

**NOTE:** Final testing using the National Teachers Exam (NTE) occurred in June 2000. The NTE exams are being replaced by Praxis. The first Praxis exams were administered in May/June 2000, but only to 218 students. (Praxis I is equivalent to NTE General and Communication Skills exam; Praxis II is equivalent to NTE Professional exam.)

\*<sup>1</sup> = Program started in January 2000.

\*<sup>2</sup> = In development.

N/A = Not available at present time.

\*\* = Based on USM sponsored survey by the Schaefer Center, which was not repeated in 2002.

IT Program (Undergraduate) = Computer Science and Technology

Professional Education Program = Elementary Education, Secondary Education, Special Education, Guidance and Counseling, Elementary/ Secondary School Administration, Reading Education and Teaching

Teacher Training Program (Undergraduate) = Early Childhood/Special Education, Elementary Education, English Education, History/Social Science Education, Math Education and Science Education

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.00**

**SUMMARY OF BOWIE STATE UNIVERSITY**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	435.00	423.00	423.00
Total Number of Contractual Positions.....	133.21	127.88	127.88
Salaries, Wages and Fringe Benefits.....	27,830,328	28,297,547	29,757,236
Technical and Special Fees.....	10,292,045	9,907,548	10,761,947
Operating Expenses.....	25,723,846	27,469,898	29,865,369
Beginning Balance (CUF).....	4,283,179	3,732,239	5,012,020
Current Unrestricted Revenue			
Tuition and Fees.....	18,761,586	21,351,763	24,607,411
State Appropriation.....	22,724,961	22,797,340	21,885,449
Federal Grants and Contracts.....	600,635	717,781	739,315
Private Gifts, Grants and Contracts.....	1,100		
State and Local Grants and Contracts.....	70,111	50,000	72,915
Sales and Services of Educational Activities.....	126,250	197,916	154,105
Sales and Services of Auxiliary Enterprises.....	7,562,442	8,010,028	9,864,022
Other Sources.....	475,010	229,946	244,411
Transfer (to)/from Fund Balance.....	550,940	-1,279,781	-833,076
Total Unrestricted Revenue.....	50,873,035	52,074,993	56,734,552
Current Restricted Revenue			
Federal Grants and Contracts.....	11,335,224	10,984,143	11,533,350
Private Gifts, Grants and Contracts.....	628,210	983,321	1,032,487
State and Local Grants and Contracts.....	1,009,750	1,632,536	1,084,163
Total Restricted Revenue.....	12,973,184	13,600,000	13,650,000
Total Revenue.....	63,846,219	65,674,993	70,384,552
Ending Balance (CUF).....	3,732,239	5,012,020	5,845,096

# UNIVERSITY SYSTEM OF MARYLAND

## Institutional Profile: BSU

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	3,778	3,782	4,065	4,398
Non-Resident (per year) .....	9,349	9,864	10,480	11,071
Part-Time Undergraduate:				
Resident (per credit) .....	129	129	136	141
Non-Resident (per credit) .....	358	379	400	416
Part-Time Graduate:				
Resident (per credit) .....	195	195	206	214
Non-Resident (per credit) .....	368	390	411	427
Room Charge (double) .....	2,804	2,888	3,032	3,184
Board Charge (19 meals) .....	1,940	1,998	2,058	2,120
State Appropriation per FTES .....	6,610	6,180	5,732	5,289
% Non-Auxiliary, Unrestricted Funds .....	54	52	51	46

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	4,700	5,181	5,549	5,769
% Resident .....	91	92	92	92
% Undergraduate .....	66	68	70	70
% Financial Aid .....	57	58	58	58
% Other Race .....	19	18	19	19
% Full Time .....	53	57	57	57
Full-Time Teaching Faculty Headcount .....	159	135	137	141
% Tenured .....	49	40	50	50
% Terminal Degree .....	69	67	70	70
Total Credit Hours .....	92,218	105,741	114,690	119,367
% Undergraduate .....	82	81	82	82
Full-Time Equivalent (FTE) Students .....	3,224	3,677	3,977	4,138
Full-Time Equivalent (FTE) Faculty .....	216	206	207	212
% Part-Time .....	35	35	33	30
FTE Student/FTE Faculty Ratio .....	15	18	19	20
Research Grants Received .....	16	19	19	19
Dollar Value (millions) .....	2.6	2.6	2.4	2.5
Number Campus Buildings .....	22	22	23	23
Gross Square Feet Total (millions) .....	0.98	0.98	0.98	1.03
% Non-Auxiliary .....	74	72	72	73

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 36  
 Total Awarded: 963  
 % Bachelor: 59  
 % Master: 41

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Computer Sciences	77	114	191
Business	143	33	176
Education	22	123	145
Psychology	54		54
Social Sciences	88		88

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	160.98	163.48	163.48
Number of Contractual Positions .....	80.66	77.66	77.66
01 Salaries, Wages and Fringe Benefits .....	11,015,644	11,628,142	12,472,342
02 Technical and Special Fees .....	5,788,642	4,796,881	5,635,234
03 Communication .....	89,752	87,778	87,895
04 Travel .....	186,614	154,789	159,420
07 Motor Vehicle Operation and Maintenance .....	9,500		
08 Contractual Services .....	849,562	687,901	700,668
09 Supplies and Materials .....	164,076	219,546	220,713
10 Equipment—Replacement .....	25,617	27,054	28,407
11 Equipment—Additional .....	90,948	707,693	446,115
12 Grants, Subsidies and Contributions .....	575,874	316,516	332,342
13 Fixed Charges .....	39,785	441,361	441,369
Total Operating Expenses .....	2,031,728	2,642,638	2,416,929
Total Expenditure .....	18,836,014	19,067,661	20,524,505
Unrestricted Fund Expenditure .....	16,683,650	17,090,509	18,492,553
Restricted Fund Expenditure .....	2,152,364	1,977,152	2,031,952
Total Expenditure .....	18,836,014	19,067,661	20,524,505

**R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	10.27	9.02	9.02
Number of Contractual Positions .....	11.48	10.15	10.15
01 Salaries, Wages and Fringe Benefits .....	562,364	649,368	661,661
02 Technical and Special Fees .....	697,174	607,541	626,740
03 Communication .....	10,769	10,873	11,417
04 Travel .....	65,933	54,997	57,747
08 Contractual Services .....	576,078	487,526	511,897
09 Supplies and Materials .....	90,427	86,844	91,287
11 Equipment—Additional .....	101,247	97,942	102,835
12 Grants, Subsidies and Contributions .....	609,650	438,847	460,790
13 Fixed Charges .....	1,276	642	674
Total Operating Expenses .....	1,455,380	1,177,671	1,236,647
Total Expenditure .....	2,714,918	2,434,580	2,525,048
Unrestricted Fund Expenditure .....	92,752	25,684	31,109
Restricted Fund Expenditure .....	2,622,166	2,408,896	2,493,939
Total Expenditure .....	2,714,918	2,434,580	2,525,048

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	106,651	90,713	177,998
02 Technical and Special Fees .....	182,029	269,192	273,486
03 Communication .....	12,652	14,029	14,730
04 Travel .....	5,028	4,052	4,254
08 Contractual Services .....	600,835	655,010	687,396
09 Supplies and Materials .....	56,015	58,809	61,538
10 Equipment—Replacement .....	78	87	87
11 Equipment—Additional .....	14,895	16,585	17,414
12 Grants, Subsidies and Contributions .....	45,000	50,107	52,612
14 Land and Structures .....	18,750		
Total Operating Expenses .....	753,253	798,679	838,031
Total Expenditure .....	1,041,933	1,158,584	1,289,515
Unrestricted Fund Expenditure .....	10,197	93,160	88,206
Restricted Fund Expenditure .....	1,031,736	1,065,424	1,201,309
Total Expenditure .....	1,041,933	1,158,584	1,289,515

**R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	51.00	45.00	45.00
Number of Contractual Positions .....	16.21	15.21	15.21
01 Salaries, Wages and Fringe Benefits .....	3,745,147	3,131,759	3,186,821
02 Technical and Special Fees .....	836,695	799,945	818,026
03 Communication .....	67,711	70,755	71,608
04 Travel .....	22,190	19,081	19,983
08 Contractual Services .....	534,220	508,832	515,069
09 Supplies and Materials .....	119,807	115,373	118,672
10 Equipment—Replacement .....	11,758	7,311	7,564
11 Equipment—Additional .....	896,783	1,060,298	693,291
12 Grants, Subsidies and Contributions .....	67,027	71,293	74,858
13 Fixed Charges .....	273,637	362,200	363,779
Total Operating Expenses .....	1,993,133	2,215,143	1,864,824
Total Expenditure .....	6,574,975	6,146,847	5,869,671
Unrestricted Fund Expenditure .....	5,222,306	4,420,562	4,485,445
Restricted Fund Expenditure .....	1,352,669	1,726,285	1,384,226
Total Expenditure .....	6,574,975	6,146,847	5,869,671

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	38.00	38.00	38.00
Number of Contractual Positions .....	10.06	10.06	10.06
01 Salaries, Wages and Fringe Benefits .....	1,876,958	2,168,254	2,216,248
02 Technical and Special Fees .....	840,267	928,560	941,755
03 Communication .....	102,679	75,682	76,537
04 Travel .....	92,250	73,680	75,864
08 Contractual Services .....	551,181	347,480	356,561
09 Supplies and Materials .....	68,857	88,805	89,222
10 Equipment—Replacement .....	3,979	4,431	4,653
11 Equipment—Additional .....	4,807	2,000	2,000
12 Grants, Subsidies and Contributions .....	77,042	74,171	77,880
13 Fixed Charges .....	4,444	5,200	5,200
Total Operating Expenses .....	905,239	671,449	687,917
Total Expenditure .....	3,622,464	3,768,263	3,845,920
Unrestricted Fund Expenditure .....	2,692,412	2,853,088	2,908,633
Restricted Fund Expenditure .....	930,052	915,175	937,287
Total Expenditure .....	3,622,464	3,768,263	3,845,920

**R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	123.75	115.50	115.50
Number of Contractual Positions .....	10.03	10.03	10.03
01 Salaries, Wages and Fringe Benefits .....	7,850,380	7,853,047	8,178,931
02 Technical and Special Fees .....	1,242,781	1,333,228	1,264,622
03 Communication .....	195,548	185,957	186,429
04 Travel .....	92,215	94,478	76,309
06 Fuel and Utilities .....	36		
07 Motor Vehicle Operation and Maintenance .....	61,083	48,269	231,281
08 Contractual Services .....	861,214	1,216,991	1,123,374
09 Supplies and Materials .....	248,728	250,536	257,123
10 Equipment—Replacement .....	16,687	54,793	27,248
11 Equipment—Additional .....	106,467	273,746	262,405
13 Fixed Charges .....	504,758	496,276	622,671
Total Operating Expenses .....	2,086,736	2,621,046	2,786,840
Total Expenditure .....	11,179,897	11,807,321	12,230,393
Unrestricted Fund Expenditure .....	9,576,691	10,131,347	10,501,014
Restricted Fund Expenditure .....	1,603,206	1,675,974	1,729,379
Total Expenditure .....	11,179,897	11,807,321	12,230,393



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.07 OPERATION AND MAINTENANCE OF PLANT—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	31.00	32.00	32.00
Number of Contractual Positions .....	.17	.17	.17
01 Salaries, Wages and Fringe Benefits .....	1,654,520	1,707,064	1,755,441
02 Technical and Special Fees .....	54,030	95,427	97,240
03 Communication .....	12,823	14,000	14,000
04 Travel .....	901	9,000	4,500
06 Fuel and Utilities .....	2,002,569	1,722,023	1,971,365
08 Contractual Services .....	1,149,063	1,470,549	1,544,076
09 Supplies and Materials .....	142,814	141,693	148,778
13 Fixed Charges .....	1,671,366	2,030,263	2,140,756
14 Land and Structures .....	208,734	200,000	500,000
Total Operating Expenses .....	5,188,270	5,587,528	6,323,475
Total Expenditure .....	6,896,820	7,390,019	8,176,156
Unrestricted Fund Expenditure .....	6,896,820	7,190,019	8,176,156
Restricted Fund Expenditure .....		200,000	
Total Expenditure .....	6,896,820	7,390,019	8,176,156

**R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	19.00	18.00	18.00
Number of Contractual Positions .....	4.60	4.60	4.60
01 Salaries, Wages and Fringe Benefits .....	1,018,664	1,069,200	1,107,794
02 Technical and Special Fees .....	650,427	1,076,774	1,104,844
03 Communication .....	165,746	307,856	323,248
04 Travel .....	42,274	199,484	209,458
06 Fuel and Utilities .....	497,923	742,827	768,714
07 Motor Vehicle Operation and Maintenance .....	7,920		
08 Contractual Services .....	3,027,251	2,442,091	2,598,210
09 Supplies and Materials .....	121,766	236,283	248,098
10 Equipment—Replacement .....	6,290	280,444	962,966
11 Equipment—Additional .....		141,804	141,804
12 Grants, Subsidies and Contributions .....	358,894	348,196	376,052
13 Fixed Charges .....	571,911	697,685	666,637
14 Land and Structures .....	707,477	187,600	800,000
Total Operating Expenses .....	5,507,452	5,584,270	7,095,187
Total Expenditure .....	7,176,543	7,730,244	9,307,825
Unrestricted Fund Expenditure .....	7,176,543	7,730,244	9,307,825

UNIVERSITY SYSTEM OF MARYLAND

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**R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	5,802,655	6,171,474	6,615,519
Total Operating Expenses.....	5,802,655	6,171,474	6,615,519
Total Expenditure .....	5,802,655	6,171,474	6,615,519
	<u>5,802,655</u>	<u>6,171,474</u>	<u>6,615,519</u>
Unrestricted Fund Expenditure.....	2,521,664	2,540,380	2,743,611
Restricted Fund Expenditure .....	3,280,991	3,631,094	3,871,908
Total Expenditure .....	5,802,655	6,171,474	6,615,519
	<u>5,802,655</u>	<u>6,171,474</u>	<u>6,615,519</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY

### PROGRAM DESCRIPTION

Towson University, serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as selected graduate and doctoral level programs.

### MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

### VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a broad array of programs that meet student needs and workforce requirements. The University expects to expand undergraduate offerings in inter-disciplinary fields that build on existing strengths and in graduate areas to the doctoral level that expands the commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty, known for excellent teaching, basic and applied research, and creative activities, the University responds to the political and economic needs of the Baltimore metropolitan area.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1:** Create and maintain a well-educated work force.

**Objective 1.1** Increase the estimated number of Towson University (TU) graduates employed in Maryland from 1,912 in 1998 to 2,000 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	13,905	13,959	14,000	14,000
Output: Total bachelor's degree recipients	2,608	2,561	2,650	2,700

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
Outcomes: Employment rate of graduates <sup>1</sup>	93.8%	89.5%	90.4%	>90.0%
Estimated number of graduates employed in Maryland <sup>1</sup>	1,993	2,013	1,972	2,000

**Objective 1.2** Increase the number of TU graduates hired by Maryland public schools from 420 in 2000 to 475 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of undergraduates in teacher training programs <sup>2</sup>	1,921	1,981	2,025	2,050
Number of post-bachelor's students in teacher training programs <sup>2</sup>	244	239	245	250
Outputs: Number of undergraduate students completing teacher training program	354	365	375	385
Number of post-bachelor's students completing teacher training program	92	105	110	115

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed Praxis II <sup>3</sup>	97.2%	94.6%	95.0%	95.0%
Percent of post-bachelor's students who completed teacher training program and passed Praxis II <sup>3</sup>	96.1%	88.2%	93.0%	93.0%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	441	347	380	475

**Objective 1.3** Increase the number of TU graduates of information technology (IT) programs employed in Maryland from 30 in 1998 to 85 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of undergraduate students enrolled in IT programs	823	928	1,075	1,120
Number of graduate students enrolled in IT programs	296	368	400	450
<b>Output:</b> Number of students graduating from IT baccalaureate programs	109	142	150	175

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Estimated number of IT graduates employed in Maryland <sup>1</sup>	54	80	82	85

**Objective 1.4** Increase the estimated number of TU graduates of nursing programs employed in MD from 54 in 2001 to 65 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in nursing programs	310	329	345	345
<b>Output:</b> Number of students graduating from baccalaureate nursing programs	62	60	70	75
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	69%	79%	80%	80%

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Estimated number of graduates of nursing programs employed in Maryland <sup>1</sup>	84	54	51	65

**Objective 1.5** Maintain employers' satisfaction with TU graduates at a level above 90% in 2004 (100% in 2001).

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Employers' satisfaction with TU graduates <sup>4</sup>	N/A	100%	N/A	>90%

**Objective 1.6** Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in 1998 to 2,400 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in distance education and off campus courses	2,148	2,284	2,335	2,400

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Goal 2:** Promote economic development.

**Objective 2.1** Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 80.8% in 2000 to 85.5% in 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Median salary of TU graduates <sup>1, 5</sup>	\$30,711	\$28,395	\$32,310	\$32,500
<b>Outcome:</b> Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>1</sup>	80.8%	74.7%	85.0%	85.5%

**Goal 3:** Increase access for economically disadvantaged and minority students.

**Objective 3.1** Increase the percent of minority undergraduate students from 15.3% in 2000 to 17% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of minority undergraduate students enrolled	15.0%	15.0%	15.5%	17.0%

**Objective 3.2** Increase the percent of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of African-American undergraduate students enrolled	10.0%	10.0%	10.2%	11.0%

**Objective 3.3** Increase the retention rate of minority students from 85.2% in 2001 to 87.5% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate of minority students <sup>6</sup>	85.2%	87.5%	87.5%	87.5%

**Objective 3.4** Increase the retention rate of African-American students from 86.4% in 2000 to 89% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate of African-American students <sup>6</sup>	87.0%	88.5%	89.0%	89.0%

**Objective 3.5** Maintain the graduation rate of minority students above 50% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six year graduation rate of minority students <sup>6</sup>	53.3%	50.7%	51.0%	52.0%

**Objective 3.6** Increase the graduation rate of African-American students to greater than 50% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six year graduation rate of African-American students <sup>6</sup>	49.0%	44.9%	48.0%	50.1%

**Objective 3.7** Maintain the percentage of economically disadvantaged students above 40% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	38.7%	38.5%	40.0%	40.2%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Goal 4:** Achieve and sustain national eminence in providing quality education, research and public service.

**Objective 4.1** Increase retention rate of TU undergraduates from 85.6% in 2000 to 87% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate of students <sup>6</sup>	83.3%	84.7%	86.0%	87.0%

**Objective 4.2** Increase graduation rate of TU undergraduates from 62.2% in 2000 to >64% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six year graduation rate of students <sup>6</sup>	59.1%	64.5%	64.0%	65.0%

**Objective 4.3** Maintain the level of student satisfaction with education received for employment to at least 90% in 2004 (90.6% in 2000).

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Percent of students satisfied with education received for employment <sup>1</sup>	90.6%	95.0%	90.0%	90.0%

**Objective 4.4** Increase the level of student satisfaction with education received for graduate/professional school from 93.5% in 2001 to 95.0% in 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school <sup>1</sup>	98.9%	93.5%	97.1%	95.0%

**Objective 4.5** Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 68<sup>th</sup>, 60<sup>th</sup>, and 58<sup>th</sup> percentiles respectively, in 1999 to the 85<sup>th</sup> percentile in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Full time faculty salary percentile <sup>7</sup>				
Assistant	68 <sup>th</sup>	75 <sup>th</sup>	78 <sup>th</sup>	85 <sup>th</sup>
Associate	75 <sup>th</sup>	79 <sup>th</sup>	82 <sup>nd</sup>	85 <sup>th</sup>
Professor	70 <sup>th</sup>	72 <sup>nd</sup>	75 <sup>th</sup>	85 <sup>th</sup>

**Goal 5:** Increase revenue from alternative sources to state appropriations.

**Objective 5.1** Raise \$17.5 million by 2002 from \$11.1 in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Funds raised through campaign for Maryland (\$ in millions)	\$17.9	\$21.1	*	*

**Objective 5.2** Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Rate of operating budget savings	1.0%	2.0%	>2.0%	>2.0%

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B24.00 TOWSON UNIVERSITY (Continued)

**Goal 6:** Maximize the efficient and effective use of state resources.

**Objective 6.1** Allocate expenditures on facility renewal to meet 2% target by 2005 from 1.8% in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of replacement cost expended in facility renewal and renovation	1.2%	1.2%	1.4%	1.3%

**Objective 6.2** Decrease the cost of raising \$1 in private donations down from \$0.51 in 2000 to \$0.50 by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Cost of raising \$1	\$.51	\$.54	\$.50	\$.50

Notes: NA = data not available

\* = Campaign completed in FY2001 exceeding \$17.5m goal by \$3.6 million. New goal to be determined.

Footnotes:

1. Data for 1997, 1998, 2000, and 2002 Survey Actuals were obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients and the 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on the Schaefer Center survey of employers, the percentage of employers who said they would "definitely yes" or "probably yes" hire graduates of TU again.
5. Based on salary of those employed full-time.
6. MHEC data.
7. Compared with TU current Carnegie Classification.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.00**

**SUMMARY OF TOWSON UNIVERSITY**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,647.50	1,630.50	1,628.50
Total Number of Contractual Positions.....	846.00	814.70	854.70
Salaries, Wages and Fringe Benefits.....	99,055,797	101,951,994	105,994,923
Technical and Special Fees.....	30,486,800	31,735,653	34,499,487
Operating Expenses.....	98,756,117	102,619,850	105,941,262
Beginning Balance (CUF).....	19,474,855	23,729,980	27,123,527
Current Unrestricted Revenue			
Tuition and Fees.....	80,966,956	83,652,566	95,128,686
State Appropriation.....	68,062,130	68,278,906	62,464,002
Federal Grants and Contracts.....	389,247	300,000	450,000
Private Gifts, Grants and Contracts.....	150,620	1,600,000	1,600,000
State and Local Grants and Contracts.....	917,923	1,279,715	1,087,357
Sales and Services of Educational Activities.....	2,361,945	2,920,713	2,920,713
Sales and Services of Auxiliary Enterprises.....	53,409,707	57,169,044	58,441,814
Other Sources.....	3,507,911	2,000,100	2,862,500
Transfer (to)/from Fund Balance.....	-4,255,125	-3,393,547	-3,019,400
Total Unrestricted Revenue.....	<u>205,511,314</u>	<u>213,807,497</u>	<u>221,935,672</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	9,542,956	6,225,000	9,225,000
Private Gifts, Grants and Contracts.....	2,756,256	3,500,000	3,500,000
State and Local Grants and Contracts.....	9,775,256	12,723,000	11,723,000
Endowment Income.....	72,260	12,000	12,000
Other Sources.....	640,672	40,000	40,000
Total Restricted Revenue.....	<u>22,787,400</u>	<u>22,500,000</u>	<u>24,500,000</u>
Total Revenue.....	<u>228,298,714</u>	<u>236,307,497</u>	<u>246,435,672</u>
Ending Balance (CUF).....	23,729,980	27,123,527	30,142,927



# UNIVERSITY SYSTEM OF MARYLAND

## Institutional Profile: TU

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	4,720	4,984	5,401	5,654
Non-Resident (per year) .....	11,150	11,870	12,753	13,300
Part-Time Undergraduate:				
Resident (per credit) .....	193	207	227	238
Non-Resident (per credit) .....	405	435	472	492
Part-Time Graduate:				
Resident (per credit) .....	247	263	286	299
Non-Resident (per credit) .....	454	487	527	550
Room Charge (double) .....	3,350	3,480	3,670	3,670
Board Charge (19 meals) .....	2,600	2,700	2,808	2,808
% Non-Auxiliary, Unrestricted Funds .....	4,936	5,097	5,075	4,619
State Appropriation per FTES	45	45	44	38

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	16,279	16,977	17,224	17,377
% Resident .....	82	81	81	82
% Undergraduate .....	83	82	82	81
% Financial Aid .....	54	55	56	57
% Other Race .....	22	16	17	18
% Full Time .....	73	73	74	73
Full-Time Teaching Faculty Headcount .....	494	507	507	512
% Tenured .....	58	56	57	57
% Terminal Degree .....	85	88	88	88
Total Credit Hours .....	383,145	393,031	395,921	397,194
% Undergraduate .....	93	92	92	91
Full-Time Equivalent (FTE) Students .....	13,003	13,354	13,455	13,524
Full-Time Equivalent (FTE) Faculty .....	763	770	777	782
% Part-Time .....	35	34	35	35
FTE Student/FTE Faculty Ratio .....	17.0	17.3	17.3	17.3
Research Grants Received .....	212	199	240	265
Dollar Value (millions) .....	16.3	17.5	18.5	19.5
Number Campus Buildings .....	43	45	48	48
Gross Square Feet Total (millions) .....	3.72	3.74	4.20	4.20
% Non-Auxiliary .....	45	45	41	41

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 99  
 Total Awarded: 3,248  
 % Bachelor: 79  
 % Master: 21

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business Management	493	1	494
Education	396	291	687
Social Sciences	270	7	277
Communications	376	9	385
Literature/Linguistics/Psychology	105	25	130

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	608.98	605.48	610.48
Number of Contractual Positions .....	483.00	469.70	479.70
01 Salaries, Wages and Fringe Benefits .....	41,910,205	43,214,887	44,443,026
02 Technical and Special Fees .....	11,152,628	11,300,300	12,030,016
03 Communication .....	409,193	500,191	500,191
04 Travel .....	355,936	284,681	334,681
07 Motor Vehicle Operation and Maintenance .....	10,844	9,346	9,346
08 Contractual Services .....	749,455	963,887	863,887
09 Supplies and Materials .....	2,379,969	1,925,528	1,928,178
10 Equipment—Replacement .....	485,190	193,703	393,703
11 Equipment—Additional .....	527,397	789,233	857,140
12 Grants, Subsidies and Contributions .....	171,071	90,193	150,193
13 Fixed Charges .....	273,856	191,459	321,459
Total Operating Expenses .....	5,362,911	4,948,221	5,358,778
Total Expenditure .....	58,425,744	59,463,408	61,831,820
Unrestricted Fund Expenditure .....	58,425,744	59,463,408	61,831,820

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions .....	116.00	116.00	118.00
01 Salaries, Wages and Fringe Benefits .....	316,643	281,793	331,270
02 Technical and Special Fees .....	4,363,758	5,524,585	6,901,373
03 Communication .....	29,371	177,702	177,702
04 Travel .....	109,980	74,318	101,099
06 Fuel and Utilities .....	39,819	35,000	35,000
07 Motor Vehicle Operation and Maintenance .....	1,373	2,253	2,253
08 Contractual Services .....	29,011	910,592	1,580,592
09 Supplies and Materials .....	241,388	335,899	335,899
10 Equipment—Replacement .....	23,737	5,511	5,511
11 Equipment—Additional .....	495,280	534,306	755,147
12 Grants, Subsidies and Contributions .....	74,269	29,507	29,507
13 Fixed Charges .....	215,109	286,812	286,812
Total Operating Expenses .....	1,259,337	2,391,900	3,309,522
Total Expenditure .....	5,939,738	8,198,278	10,542,165
Unrestricted Fund Expenditure .....	714,961	834,290	1,836,495
Restricted Fund Expenditure .....	5,224,777	7,363,988	8,705,670
Total Expenditure .....	5,939,738	8,198,278	10,542,165

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	26.50	16.00	16.00
Number of Contractual Positions .....	84.00	83.00	84.00
01 Salaries, Wages and Fringe Benefits .....	919,261	920,685	1,012,299
02 Technical and Special Fees .....	5,130,730	4,082,578	4,912,314
03 Communication .....	90,544	100,881	100,881
04 Travel .....	287,114	168,503	216,989
07 Motor Vehicle Operation and Maintenance .....	7,240	3,258	8,758
08 Contractual Services .....	3,837,312	2,595,055	2,812,344
09 Supplies and Materials .....	790,977	1,198,464	1,198,464
10 Equipment—Replacement .....	39,483	5,087	5,087
11 Equipment—Additional .....	82,627	269,715	269,715
12 Grants, Subsidies and Contributions .....	650,610	548,623	548,623
13 Fixed Charges .....	36,979	45,717	45,717
Total Operating Expenses .....	5,822,886	4,935,303	5,206,578
Total Expenditure .....	11,872,877	9,938,566	11,131,191
Unrestricted Fund Expenditure .....	2,197,959	2,974,399	3,508,706
Restricted Fund Expenditure .....	9,674,918	6,964,167	7,622,485
Total Expenditure .....	11,872,877	9,938,566	11,131,191

**R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	223.52	224.02	220.02
Number of Contractual Positions .....	32.00	29.00	32.00
01 Salaries, Wages and Fringe Benefits .....	13,534,294	13,942,488	14,860,928
02 Technical and Special Fees .....	2,942,818	1,803,541	1,841,754
03 Communication .....	317,619	530,511	530,511
04 Travel .....	527,837	464,631	314,631
07 Motor Vehicle Operation and Maintenance .....	4,120	4,881	4,881
08 Contractual Services .....	717,330	736,491	571,642
09 Supplies and Materials .....	1,604,963	1,381,692	1,481,692
10 Equipment—Replacement .....	433,353	664,552	614,552
11 Equipment—Additional .....	1,903,554	2,275,131	2,225,131
12 Grants, Subsidies and Contributions .....	53,218	67,119	82,119
13 Fixed Charges .....	255,291	233,607	283,607
Total Operating Expenses .....	5,817,285	6,358,615	6,108,766
Total Expenditure .....	22,294,397	22,104,644	22,811,448
Unrestricted Fund Expenditure .....	22,294,397	22,104,644	22,811,448

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	159.75	155.50	152.50
Number of Contractual Positions .....	28.00	26.00	28.00
01 Salaries, Wages and Fringe Benefits .....	7,965,461	8,372,814	8,354,349
02 Technical and Special Fees .....	1,727,946	1,977,089	1,810,426
03 Communication .....	424,708	440,449	440,449
04 Travel .....	183,457	136,160	136,160
07 Motor Vehicle Operation and Maintenance .....	18,855	72,969	72,969
08 Contractual Services .....	1,132,316	1,237,201	1,137,201
09 Supplies and Materials .....	277,465	389,655	389,655
10 Equipment—Replacement .....	100,047	24,827	74,827
11 Equipment—Additional .....	50,677	174,885	74,885
12 Grants, Subsidies and Contributions .....	68,689	57,562	57,562
13 Fixed Charges .....	51,783	26,614	26,614
Total Operating Expenses .....	2,307,997	2,560,322	2,410,322
Total Expenditure .....	12,001,404	12,910,225	12,575,097
Unrestricted Fund Expenditure .....	11,964,749	12,849,251	12,514,123
Restricted Fund Expenditure .....	36,655	60,974	60,974
Total Expenditure .....	12,001,404	12,910,225	12,575,097

**R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	312.00	299.50	294.50
Number of Contractual Positions .....	15.00	4.00	6.00
01 Salaries, Wages and Fringe Benefits .....	18,529,323	19,343,652	19,726,135
02 Technical and Special Fees .....	1,251,738	958,176	914,834
03 Communication .....	-357,575	496,691	496,691
04 Travel .....	329,681	411,354	269,354
07 Motor Vehicle Operation and Maintenance .....	76,211	685,707	268,927
08 Contractual Services .....	2,563,845	2,156,241	1,533,006
09 Supplies and Materials .....	266,729	291,364	291,364
10 Equipment—Replacement .....	229,395	80,393	80,393
11 Equipment—Additional .....	564,136	849,218	699,218
12 Grants, Subsidies and Contributions .....	10,014	10,000	10,000
13 Fixed Charges .....	364,374	327,035	460,568
Total Operating Expenses .....	4,046,810	5,308,003	4,109,521
Total Expenditure .....	23,827,871	25,609,831	24,750,490
Unrestricted Fund Expenditure .....	23,827,871	25,609,831	24,750,490

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	114.70	114.70	111.70
Number of Contractual Positions .....	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	6,171,072	6,185,005	6,376,430
02 Technical and Special Fees .....	158,353	249,539	249,510
03 Communication .....	157,523	88,290	188,290
04 Travel .....	25,018	24,120	29,120
06 Fuel and Utilities .....	2,852,195	3,003,541	3,103,512
07 Motor Vehicle Operation and Maintenance .....	264,403	50,000	107,000
08 Contractual Services .....	2,933,814	3,108,875	3,358,875
09 Supplies and Materials .....	1,220,629	665,258	872,180
10 Equipment—Replacement .....	120,040	29,142	209,142
11 Equipment—Additional .....	126,853	689,362	389,362
12 Grants, Subsidies and Contributions .....	14,153		
13 Fixed Charges .....	4,634,305	5,401,343	5,660,799
14 Land and Structures .....	782,046	1,300,000	739,000
Total Operating Expenses .....	13,130,979	14,359,931	14,657,280
Total Expenditure .....	19,460,404	20,794,475	21,283,220
Unrestricted Fund Expenditure .....	19,460,404	20,794,475	21,283,220

**R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	198.05	211.30	219.30
Number of Contractual Positions .....	82.00	82.00	102.00
01 Salaries, Wages and Fringe Benefits .....	9,709,538	9,690,670	10,890,486
02 Technical and Special Fees .....	3,333,167	5,528,374	5,527,789
03 Communication .....	1,197,110	1,568,663	1,568,663
04 Travel .....	860,027	939,352	939,352
06 Fuel and Utilities .....	2,014,480	2,110,789	2,153,005
07 Motor Vehicle Operation and Maintenance .....	173,664	334,815	250,140
08 Contractual Services .....	14,962,291	12,905,228	13,476,226
09 Supplies and Materials .....	8,627,836	9,032,890	9,032,890
10 Equipment—Replacement .....	2,142,469	1,589,977	1,589,977
11 Equipment—Additional .....	500,159	902,754	902,754
12 Grants, Subsidies and Contributions .....	643,141	673,276	673,276
13 Fixed Charges .....	8,808,790	10,332,256	10,332,256
14 Land and Structures .....	586,765	1,660,000	1,205,000
Total Operating Expenses .....	40,516,732	42,050,000	42,123,539
Total Expenditure .....	53,559,437	57,269,044	58,541,814
Unrestricted Fund Expenditure .....	53,520,240	57,169,044	58,441,814
Restricted Fund Expenditure .....	39,197	100,000	100,000
Total Expenditure .....	53,559,437	57,269,044	58,541,814

UNIVERSITY SYSTEM OF MARYLAND

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**R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees .....	425,662	311,471	311,471
12 Grants, Subsidies and Contributions .....	20,491,180	19,707,555	22,656,956
Total Operating Expenses .....	20,491,180	19,707,555	22,656,956
Total Expenditure .....	20,916,842	20,019,026	22,968,427
Unrestricted Fund Expenditure .....	13,104,989	12,008,155	14,957,556
Restricted Fund Expenditure .....	7,811,853	8,010,871	8,010,871
Total Expenditure .....	20,916,842	20,019,026	22,968,427

# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

### PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is an historically black institution offering a comprehensive array of undergraduate programs and selected graduate programs in education, agriculture, marine sciences and physical therapy.

### MISSION

The University of Maryland Eastern Shore (UMES), Maryland's 1890 Land-Grant Institution, is a growing, primarily residential university with a teaching, research and engagement mission. UMES includes the "Land-Grant" disciplines of agriculture, home economics, and mechanical arts, as well as liberal arts, scientific, business, technological, and professional programs. As the only doctoral and research institution on the Eastern Shore, it values the discovery, knowledge, development, and dissemination of knowledge. The University recognizes that it is also responsible for providing access, developing human potential, enriching cultural expressions, and sharing its expertise with individuals, businesses, and educational and governmental agencies.

### VISION

The University of Maryland Eastern Shore aspires to be a Doctoral/Research II Intensive institution (Carnegie Classification). The University will continue to provide student access to the range, and rigor of learning experiences associated with larger universities and to frequent, personalized contact with faculty and staff characteristic of small institutions. This 1890 Land-Grant University community will continue to be accessible to all groups, especially those of disadvantaged backgrounds. The institution values and continues to seek mutually beneficial relationships with people of the State by expanding opportunities that contribute to their social, economic and intellectual well being.

### KEY GOALS AND OBJECTIVES

**Goal 1:** Increase access to and diversity in higher education.

**Objective 1.1.** Increase the percent of first generation students from 20 percent in 1999 to 25 percent in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment	2,969	3,134	3,259	3,390
<b>Outcome:</b> Percent of first generation students enrolled	21	21	24	25

**Objective 1.2.** Increase the percent of non-African-American undergraduate students from 21 percent in 1999 to 25 percent in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment	2,969	3,134	3,259	3,390
<b>Outcome:</b> Percent of non-African American undergraduate students enrolled	21	22	24	25

**Objective 1.3.** Increase the number of students enrolled in programs delivered off campus or through distance education from 98 in 1999 to 400 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in distance education courses	137	177	277	400

# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

**Goal 2:** Provide a quality undergraduate and graduate education.

**Objective 2.1.** Increase the passing rate on the Praxis II from 59 percent in 2000 to 100 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percent of undergraduate students who complete teacher training and passed Praxis II	59	67	85	100

**Objective 2.2.** Increase the percent of students expressing satisfaction with job preparation from 87 percent in 1999 to 95 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percent of students satisfied with education received for employment	90	92	N/A	95

**Objective 2.3.** Increase the percent of employers of UMES graduates expressing satisfaction with their job performance from 80 percent in 1999 to 90 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percent of employers of UMES graduates expressing satisfaction with their job performance	82	85	N/A	90

**Objective 2.4.** Increase the percent of students expressing satisfaction with graduate/professional school preparation from 78 percent in 1999 to 87 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	80	83	N/A	87

**Goal 3:** Improve retention and graduation rates.

**Objective 3.1.** Increase the second year retention rate from 77 percent in 1999 to 85 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Second year retention rates	82	82	80	85

**Objective 3.2.** Increase the six-year graduation rate from 35 percent in 1999 to 50 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Six-year graduation rate	41	47	48	50

**Objective 3.3.** Increase the second year retention rate for African-Americans from 76 percent in 1999 to 81 percent in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Percent of African Americans	79	78	76	75
<b>Output:</b> Second-year retention rate for African American students	77	76	79	81

Note: N/A – Not applicable



# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

**Objective 3.4** Increase the six-year graduation rate for African-Americans from 39 percent in 1999 to 45 percent in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for African American students	42	44	44	45

**Goal 4:** Increase revenue from alternative "outside" sources.

**Objective 4.1.** Increase sponsored research grants and contracts from \$9,284,637 in 1999 to \$10,980,000 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Federal research and development funds received (million \$)	\$9.8	\$10.3	\$10.5	\$10.98

**Objective 4.2.** Raise \$2,000,000 by fiscal year 2004 from \$1,756,699 in fiscal year 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Funds received through campaign for Maryland (million \$)	\$0.328	\$1.5	\$2.0	\$2.0

**Objective 4.3.** Maintain at least a 2% rate of operating budget savings through cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Percent rate of operating budget savings	2	2	2	2

**Goal 5:** Promote economic development, especially in Maryland's areas of critical need.

**Objective 5.1.** Increase the total number of teacher education graduates working in the State of Maryland from 19 per year in 1999 to 60 per year in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in teacher education programs	90	96	100	100
<b>Output:</b> Number of students who completed all teacher education programs	44	47	50	53
<b>Outcome:</b> Number of graduates who are employed in Maryland public schools per year	20	55	55	60

**Objective 5.2.** Increase the total number of information technology (IT) graduates employed in IT fields of employment in Maryland from 4 in 1999 to 15 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs	36	40	45	50
<b>Output:</b> Number of graduates of IT programs	20	22	25	30
<b>Outcome:</b> Number of graduates employed in IT fields in Maryland	6	10	12	15

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Total Number of Authorized Positions.....	661.77	677.77	663.77
Total Number of Contractual Positions.....	35.63	35.63	35.63
Salaries, Wages and Fringe Benefits.....	40,680,929	41,857,233	42,723,067
Technical and Special Fees.....	195,280	288,642	288,642
Operating Expenses.....	29,404,075	30,826,517	30,651,553
Beginning Balance (CUF) .....	1,839,701	3,080,819	3,080,819
Current Unrestricted Revenue			
Tuition and Fees .....	13,590,998	14,528,019	16,155,342
State Appropriation.....	23,564,429	23,639,481	22,693,902
Federal Grants and Contracts .....	1,231,047	350,629	350,629
Private Gifts, Grants and Contracts.....	786,957	697,522	697,522
Sales and Services of Educational Activities.....	215,636	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	13,565,785	14,846,337	15,199,273
Other Sources.....	1,128,737	463,416	463,416
Transfer (to)/from Fund Balance.....	-1,241,118		
Total Unrestricted Revenue.....	52,842,471	54,678,684	55,713,364
Current Restricted Revenue			
Federal Grants and Contracts .....	14,869,677	16,976,849	17,042,676
Private Gifts, Grants and Contracts.....	654,850	422,471	422,471
State and Local Grants and Contracts.....	1,700,359	873,671	464,034
Endowment Income .....	212,927	20,717	20,717
Total Restricted Revenue .....	17,437,813	18,293,708	17,949,898
Total Revenue.....	70,280,284	72,972,392	73,663,262
Ending Balance (CUF) .....	3,080,819	3,080,819	3,080,819

**Institutional Profile: UMES**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	3,994	4,128	4,461	4,692
Non-Resident (per year).....	8,497	8,612	8,999	9,563
Part-Time Undergraduate:				
Resident (per credit) .....	124	124	126	131
Non-Resident (per credit).....	265	265	274	285
Part-Time Graduate:				
Resident (per credit).....	151	151	159	165
Non-Resident (per credit).....	272	272	289	301
Room Charge (double).....	2,730	2,830	2,980	3,080
Board Charge (20 meals) .....	2,200	2,300	2,400	2,500
% Non-Auxiliary, Unrestricted Funds .....	7,447	7,736	7,670	7,002
State Appropriation per FTES .....	60	58	59	56

# UNIVERSITY SYSTEM OF MARYLAND

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,161	3,426	3,563	3,706
% Resident.....	63	63	63	63
% Undergraduate.....	90	91	91	91
% Financial Aid.....	93	95	95	95
% Other Race.....	26	26	26	27
% Full Time.....	79	72	75	75
Full-Time Teaching Faculty Headcount.....	139	139	138	141
% Tenured.....	32	39	39	39
% Terminal Degree.....	65	65	67	67
Total Credit Hours.....	84,170	90,621	92,837	95,111
% Undergraduate.....	94	96	96	96
Full-Time Equivalent (FTE) Students.....	3,018	3,082	3,241	3,370
Full-Time Equivalent (FTE) Faculty.....	165	190	189	192
% Part-Time.....	30	27	27	26
FTE Student/FTE Faculty Ratio.....	14.2	16.4	17.2	17.6
Research Grants Received.....	85	98	100	104
Dollar Value (millions).....	13.13	17.18	17.50	18.25
Number Campus Buildings.....	82	86	87	89
Gross Square Feet Total (millions).....	1.45	1.58	1.62	1.68
% Non-Auxiliary.....	55	51	52	54

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 46  
 Total Awarded: 529  
 % Bachelor: 84  
 % Master: 16

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	57	6		63
Business Management	70			70
Computer Information Science	25	27		52
Education	33	26		59
Health Professions	43	25		68
Public Affairs and Services	55			55

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	193.99	188.74	191.74
Number of Contractual Positions .....	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits .....	16,835,806	14,991,201	15,682,211
02 Technical and Special Fees .....	107,421	8,350	8,350
03 Communication .....	96,374	93,653	93,653
04 Travel .....	274,395	138,142	138,142
07 Motor Vehicle Operation and Maintenance .....	1,238	1,195	1,195
08 Contractual Services .....	1,040,932	696,654	696,654
09 Supplies and Materials .....	1,244,084	546,835	888,793
10 Equipment—Replacement .....	65,538	64,492	44,492
11 Equipment—Additional .....	1,171,597	1,267,455	695,852
12 Grants, Subsidies and Contributions .....	272,445	25,010	25,010
13 Fixed Charges .....	298,329	14,805	14,805
14 Land and Structures .....			
Total Operating Expenses .....	4,464,932	2,848,241	2,598,596
Total Expenditure .....	21,408,159	17,847,792	18,289,157
Unrestricted Fund Expenditure .....	15,437,055	15,326,320	16,177,322
Restricted Fund Expenditure .....	5,971,104	2,521,472	2,111,835
Total Expenditure .....	21,408,159	17,847,792	18,289,157

**R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	67.79	92.04	91.04
Number of Contractual Positions .....	2.63	2.63	2.63
01 Salaries, Wages and Fringe Benefits .....	3,494,345	6,330,214	6,461,351
02 Technical and Special Fees .....	76,120	266,292	266,292
03 Communication .....	15,721	39,167	39,167
04 Travel .....	196,946	323,292	323,292
07 Motor Vehicle Operation and Maintenance .....	6,795	11,323	11,323
08 Contractual Services .....	163,847	1,127,260	1,127,260
09 Supplies and Materials .....	1,523,574	1,555,277	1,555,277
10 Equipment—Replacement .....	12,233	11,694	11,694
11 Equipment—Additional .....	287,365	919,293	919,293
12 Grants, Subsidies and Contributions .....	326,200	328,444	328,444
13 Fixed Charges .....	160,674	130,140	130,140
Total Operating Expenses .....	2,693,355	4,445,890	4,445,890
Total Expenditure .....	6,263,820	11,042,396	11,173,533
Unrestricted Fund Expenditure .....	1,109,862	1,236,805	1,302,977
Restricted Fund Expenditure .....	5,153,958	9,805,591	9,870,556
Total Expenditure .....	6,263,820	11,042,396	11,173,533

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	.49	.49	.49
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	132,259	247,332	248,194
02 Technical and Special Fees .....	3,500	13,500	13,500
03 Communication .....	3,042	3,000	3,000
04 Travel .....	11,212	10,500	10,500
08 Contractual Services .....	21,869	38,264	38,264
09 Supplies and Materials .....	8,574	15,500	15,500
10 Equipment—Replacement .....		4,298	4,298
11 Equipment—Additional .....		10,000	10,000
13 Fixed Charges .....	280,327	319,500	319,500
Total Operating Expenses .....	325,024	401,062	401,062
Total Expenditure .....	460,783	661,894	662,756
Restricted Fund Expenditure .....	460,783	661,894	662,756

**R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	73.50	76.50	72.50
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	3,393,310	4,294,175	4,196,014
03 Communication .....	20,683	22,795	22,795
04 Travel .....	51,453	52,378	52,378
07 Motor Vehicle Operation and Maintenance .....	20,652	22,526	22,526
08 Contractual Services .....	254,231	446,420	446,420
09 Supplies and Materials .....	66,233	64,979	64,979
10 Equipment—Replacement .....	6,900	6,537	6,537
11 Equipment—Additional .....	387,457	1,115,414	865,414
12 Grants, Subsidies and Contributions .....	4,982	5,000	5,000
13 Fixed Charges .....	11,012	600	600
Total Operating Expenses .....	823,603	1,736,649	1,486,649
Total Expenditure .....	4,216,913	6,030,824	5,682,663
Unrestricted Fund Expenditure .....	3,977,269	4,841,701	4,493,540
Restricted Fund Expenditure .....	239,644	1,189,123	1,189,123
Total Expenditure .....	4,216,913	6,030,824	5,682,663

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	39.00	38.00	36.00
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,824,419	1,949,955	1,992,705
03 Communication .....	14,706	14,357	14,357
04 Travel .....	29,845	28,062	28,062
08 Contractual Services .....	178,052	182,032	182,032
09 Supplies and Materials .....	211,941	83,091	83,091
10 Equipment—Replacement .....	38,000	36,600	36,600
11 Equipment—Additional .....	88,945	59,016	59,016
13 Fixed Charges .....	1,751	1,749	1,749
Total Operating Expenses .....	563,240	404,907	404,907
Total Expenditure .....	2,387,659	2,354,862	2,397,612
Unrestricted Fund Expenditure .....	2,073,758	1,914,879	1,957,629
Restricted Fund Expenditure .....	313,901	439,983	439,983
Total Expenditure .....	2,387,659	2,354,862	2,397,612

**R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	95.00	92.00	86.00
Number of Contractual Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	5,871,861	5,560,758	5,363,568
02 Technical and Special Fees .....	7,739		
03 Communication .....	484,625	452,141	452,141
04 Travel .....	75,286	34,726	34,726
07 Motor Vehicle Operation and Maintenance .....	199,822	92,986	90,979
08 Contractual Services .....	540,760	524,023	524,023
09 Supplies and Materials .....	260,419	167,611	167,405
10 Equipment—Replacement .....	34,133	33,459	33,459
11 Equipment—Additional .....	666,697	97,613	97,613
12 Grants, Subsidies and Contributions .....	5,246	4,850	4,850
13 Fixed Charges .....	171,990	171,014	203,236
Total Operating Expenses .....	2,438,978	1,578,423	1,608,432
Total Expenditure .....	8,318,578	7,139,181	6,972,000
Unrestricted Fund Expenditure .....	7,921,589	7,043,053	6,875,872
Restricted Fund Expenditure .....	396,990	96,128	96,128
Total Expenditure .....	8,318,578	7,139,181	6,972,000

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	87.00	84.00	80.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	3,762,708	3,380,783	3,423,273
03 Communication .....	8,886	9,003	9,003
04 Travel .....	2,037	406	406
06 Fuel and Utilities .....	1,381,065	1,075,161	1,075,161
07 Motor Vehicle Operation and Maintenance .....	10,268	11,221	11,221
08 Contractual Services .....	379,421	364,654	364,654
09 Supplies and Materials .....	483,863	474,004	474,004
11 Equipment—Additional .....	163,039	164,611	164,611
12 Grants, Subsidies and Contributions .....	533	500	500
13 Fixed Charges .....	901,676	875,263	922,818
14 Land and Structures .....	596,980	346,980	494,097
Total Operating Expenses .....	3,927,768	3,321,803	3,516,475
Total Expenditure .....	7,690,476	6,702,586	6,939,748
Unrestricted Fund Expenditure .....	7,690,476	6,693,844	6,931,006
Restricted Fund Expenditure .....		8,742	8,742
Total Expenditure .....	7,690,476	6,702,586	6,939,748

**R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	105.00	106.00	106.00
Number of Contractual Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	5,366,221	5,102,815	5,355,751
02 Technical and Special Fees .....	500	500	500
03 Communication .....	56,300	42,217	42,217
04 Travel .....	418,039	347,785	447,785
06 Fuel and Utilities .....	934,800	778,958	778,958
07 Motor Vehicle Operation and Maintenance .....	4,620	4,570	4,570
08 Contractual Services .....	1,014,663	706,559	706,559
09 Supplies and Materials .....	2,395,016	1,654,048	1,654,048
10 Equipment—Replacement .....	72,773	75,500	75,500
11 Equipment—Additional .....	621,886	317,100	317,100
12 Grants, Subsidies and Contributions .....	269,199	45,900	45,900
13 Fixed Charges .....	439,420	5,020,385	5,020,385
14 Land and Structures .....	750,000	750,000	750,000
Total Operating Expenses .....	6,976,716	9,743,022	9,843,022
Total Expenditure .....	12,343,437	14,846,337	15,199,273
Unrestricted Fund Expenditure .....	12,343,437	14,846,337	15,199,273

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B25.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
12 Grants, Subsidies and Contributions.....	7,190,459	6,346,520	6,346,520
Total Operating Expenses.....	7,190,459	6,346,520	6,346,520
Total Expenditure .....	7,190,459	6,346,520	6,346,520
Unrestricted Fund Expenditure.....	2,289,026	2,775,745	2,775,745
Restricted Fund Expenditure .....	4,901,433	3,570,775	3,570,775
Total Expenditure .....	7,190,459	6,346,520	6,346,520



# UNIVERSITY SYSTEM OF MARYLAND

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## R30B26.00 FROSTBURG STATE UNIVERSITY

### PROGRAM DESCRIPTION

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

### MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth and equip learners with problem-solving and decision-making abilities useful in developing global understanding and effecting civic responsibilities and constructive change. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

### VISION

The University will consist of an increasingly multi-cultural community, rich in perspectives, highly knowledgeable within their academic disciplines, technologically proficient, strongly motivated for learning, and globally aware. Our scholarships, grants, and fundraising will increase opportunities for study, support academic initiatives, and attract a more diverse complement of faculty, students, and staff. Citizens will see that their educational investment pays off in quality teachers who meet NCATE professional standards and who affect the achievement of their K-12 students. Our graduates will contribute to a workforce capable of fulfilling emerging job requirements in the fields of science and technology, which will enable businesses to expand and new ventures to locate in the state. We will continue to expand programs and increase collaborative educational initiatives. Through internships, international study, experiential learning, and voluntary service, graduates of the University will be ready to perform on the job.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1:** Meet critical workforce shortage needs in Information Technology (IT) and teacher education in the region and state.

**Objective 1.1** Raise from 42 in 1999 to 60 in 2005 the annual number of graduates from IT programs.

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs	400	393	431*	415
<b>Output:</b> Number of graduates in IT programs (annually)	50	62	62	63

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 1.2** Increase the estimated percent of IT program graduates employed in Maryland from 67% in 1998 to 76% in 2005.

	2000	2001	2002	2004
Performance Measures	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Percent of IT graduates employed in Maryland <sup>4</sup>	75%	76% <sup>1</sup>	74%	76%

**Objective 1.3** Increase annually the number of completers from FSU's undergraduate teacher education program from 142 in 2001 to 150 in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates in teacher education	641	625	725 <sup>s</sup>	680
<b>Output:</b> Number of undergraduates completing teacher training	142	114	125	140

**Objective 1.4** Increase annually the number of completers from FSU's post-bachelors in teacher education (MAT) from 10 in 2001 to 20 in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of post-bachelor's students in teacher education (MAT)	20	15	17 <sup>s</sup>	20
<b>Output:</b> Number of post-bachelor's in teacher education: Graduates (MAT)	10	19	15	17

**Objective 1.5** Increase the number of Teacher Education graduates employed in Maryland public schools from 109 in 1999 to 120 in 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number graduates teaching in Maryland schools	126	113	120	122

**Goal 2:** Promote economic development.

**Objective 2.1** Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU from 0 in 1999 to 4 in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Companies recruited by Allegany County	0	0	1	2

**Goal 3:** Provide affordable and equitable access to higher education for qualified Maryland residents.

**Objective 3.1** Increase headcount from 5,260 in 1999 to 5,336 in 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Headcount enrollment (Fall Total in FY)	5,348	5,283	5,457 <sup>s</sup>	5,477

**Objective 3.2** Increase the number of students enrollments in courses delivered off campus from 1,965 in 1998 to 2,121 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of annual distance education (DE) course enrollments	2091	2069	2100	2121

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.3** Increase the second year retention rate of FSU undergraduates from 74.7% in 1998 to 80.0% in 2004.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Retention Rate (All students)	78.2%	75.1%	77.5%	80.0%

**Objective 3.4** Raise the number of bachelor's degree graduates produced, from 779 in 2000 to 825 in 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of bachelor's degree graduates produced	812	736	770	800

**Objective 3.5** Attain a graduation rate of FSU undergraduates from 60.1% in 1998 to at or about the 50th percentile of our peers in 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Graduation Rate (All students)	59.9%	59.0%	57.0%	50.0%

**Objective 3.6** Increase the percentage of graduates employed one year out from 95% in 1998 to 98% in 2005.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Percent of graduates employed one year out <sup>4</sup>	98%	95% <sup>1</sup>	97%	98%

**Objective 3.7** Increase the number of graduates employed in Maryland from 510 in 1998 to 635 in 2005.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Number graduates working in Maryland <sup>4</sup>	584	594 <sup>1</sup>	552	600

**Objective 3.8** Sustain the satisfaction of graduates with the education received for work at a level of at least 97% through 2005.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Quality:</b> Satisfaction with education for work <sup>4</sup>	97%	94% <sup>1</sup>	89%	97%

**Objective 3.9** Sustain the satisfaction of graduates with the education received for graduate/professional school at a level of at least 98% through 2005.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Quality:</b> Satisfaction with education for graduate/professional school <sup>4</sup>	98%	93% <sup>1</sup>	97%	98%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.10** Maintain the percentage of graduates enrolled in graduate and professional schools at 24% beginning in 1998 through 2005.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Percent of graduates enrolled in graduate/professional school <sup>4</sup>	23%	20% <sup>1</sup>	26%	24%

**Objective 3.11** Maintain private giving annually to include scholarships, undergraduate research opportunities, and international study from \$2.4 million in 1999 to \$2.4 million in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Funds raised in private giving annually (\$ in millions)	\$2.10	\$1.50	\$2.10	\$2.40

**Objective 3.12** Maintain the approximate percent of economically disadvantaged students from 48.7% in 1998 to 49.5% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	49.0%	49.0%	49.0% <sup>8</sup>	49.5%

**Objective 3.13** Allocate expenditures on facility renewal to meet 0.9% target by 2005 from 0.8% in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of replacement cost expended in facility renewal <sup>6</sup>	0.8%	0.9%	0.9%	0.9%

**Goal 4.** Increase campus diversity to more closely approach the racial, ethnic, and gender composition of the state.

**Objective 4.1** Attain greater faculty diversity: women from 34.5% in 1999 to 37.0% in 2003; African-Americans from 2.1% in 1999 to 3.0% in 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Faculty Diversity fulltime:				
Women	36.7%	36.9%	37.0%	37.1%
African-American	3.4%	3.2%	3.0%	3.5%

**Objective 4.2** Recruit and retain a more diverse faculty by enhancing salaries from about the 60th percentile in 1999 to at least the 70th percentile in 2005 with a benchmark of 72% in 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average faculty salary per the American Association of University Professors (AAUP) ranks: <sup>7</sup>				
Professor (percentile)	63	66	66	67
Associate Professor (percentile)	72	74	74	75
Assistant Professor (percentile)	74	74	74	75
Average FSU (percentile)	70	71	71	72

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 4.3** Maintain the percentage of African-American undergraduates at 12.6% through 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American (Fall Undergraduate in FY)	11.9%	12.7%	12.6% <sup>8</sup>	12.6%

**Objective 4.4** Sustain the percentage of minority undergraduates from 16.46% through 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent Minority (Fall Undergraduate in FY)	15.6%	16.4%	16.4% <sup>8</sup>	16.4%

**Objective 4.5** Increase the second year retention rate of minority students from 76.2% in 2000 to 80.0% in 2004.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Retention Rate Minority	77.8%	80.7%	79.0%	80.0%

**Objective 4.6** Sustain the second year retention rate of African-American students at 83.0% through 2004.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Retention Rate African-American	82.9%	82.2%	83.0%	83.0%

**Objective 4.7** Maintain a graduation rate of minority students at or about the 50<sup>th</sup> percentile of our peers in 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Graduation Rate Minority	47.2%	46.2%	46.5%	46.5%

**Objective 4.8** Maintain a graduation rate of African-American students at or about the 50<sup>th</sup> percentile of our peers in 2005

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Graduation Rate African-American	38.5%	44.7%	45.0%	45.0%

**Goal 5.** Increase recognition for academic programs, particularly in Teacher Education, Social Work, and Business.

**Objective 5.1** Increase annually the percentage of graduates from FSU's teacher education programs that have passed the PRAXIS II exam from 92% in 2000 to 95% in 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates for undergraduates on Praxis II	91%	N/A	93%	94%
<b>Quality:</b> Pass rate for post-baccalaureate on Praxis II (01 MAT first cohort)	100%	N/A	100%	100%

**Objective 5.2** Sustain the pass rate on the American Association (AA) of State Social Work Board licensing examination between 90% and 100% through 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates on AA of State Social Work Boards	83%	89%	90-100%	90-100%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 5.3** Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 2 in 1999 to 4 in 2005.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Achievement of professional accreditation by programs <sup>9</sup>	3	4	0	0

**Objective 5.4** Raise employer satisfaction with preparation of graduates from 65% in 2000 to 98% in 2003.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Employer satisfaction with graduates <sup>4,5</sup>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	65%	98% <sup>1</sup>	N/A	98%

**Objective 5.5** Prepare graduates to obtain higher initial median salaries from \$25,500 in 1998 to \$30,800 in 2005.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Median salary of graduates (\$000's) <sup>2</sup>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	\$27.5	\$27.5 <sup>1</sup>	\$30.0	\$30.4

### Indicator Not Tied to Specific Objectives

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Rate of operating budget savings	6%	5%	4%	4%

**Note:** NA = data not available  
TBA = data to be announced as soon as they become available

<sup>1</sup> Data from the Schaefer Center telephone survey were collected using both different methodology and questions from the biennial Maryland Higher Education Commission (MHEC)-sponsored Alumni Survey. Not directly comparable to data presented in other years.

<sup>2</sup> The weighted average of the mid point of the salary ranges.

<sup>3</sup> Praxis II Data is not available.

<sup>4</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1997, 1998, 2000, and 2002 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is administered biennially to alumni who graduated the prior year (for instance, the 1997 survey was of 1996 graduates, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.). Data in the 2001 column are taken from the 2001 USM-sponsored telephone survey of alumni who graduated in 2000 and their employers. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Alumni Follow Up Survey, the data from them are not directly comparable.

<sup>5</sup> Questions related to employers' satisfaction with FSU alumni were included 2000 FSU-sponsored paper survey and the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

<sup>6</sup> The percentage reported does not reflect the \$547,000 spent annually by USM on facilities renewal at FSU.

<sup>7</sup> In FY 2003, a faculty salary freeze was instituted due to statewide budget concerns.

<sup>8</sup> Actual Fall 2002 Data.

<sup>9</sup> Cumulative number of program accreditations at the University.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Total Number of Authorized Positions.....	680.50	673.50	651.50
Total Number of Contractual Positions.....	159.80	165.40	158.30
Salaries, Wages and Fringe Benefits.....	39,353,281	40,088,725	39,946,487
Technical and Special Fees.....	6,882,176	7,280,010	6,837,007
Operating Expenses.....	26,605,810	26,614,465	27,517,144
Beginning Balance (CUF).....	4,790,708	5,124,225	4,934,531
Current Unrestricted Revenue			
Tuition and Fees.....	19,280,467	21,267,214	24,231,038
State Appropriation.....	28,659,702	28,750,982	26,302,434
Sales and Services of Educational Activities.....	794,222	593,190	593,190
Sales and Services of Auxiliary Enterprises.....	16,274,918	15,262,855	15,467,017
Other Sources.....	1,023,593	1,295,459	1,193,459
Transfer (to)/from Fund Balance.....	-333,517	189,694	-110,306
Total Unrestricted Revenue.....	65,699,385	67,359,394	67,676,832
Current Restricted Revenue			
Federal Grants and Contracts.....	5,283,701	4,588,658	4,588,658
Private Gifts, Grants and Contracts.....	284,794	165,820	165,820
State and Local Grants and Contracts.....	1,573,387	1,869,328	1,869,328
Total Restricted Revenue.....	7,141,882	6,623,806	6,623,806
Total Revenue.....	72,841,267	73,983,200	74,300,638
Ending Balance (CUF).....	5,124,225	4,934,531	5,044,837

**Institutional Profile: FSU**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,132	4,256	4,618	4,804
Non-Resident (per year).....	9,282	9,754	10,424	10,842
Part-Time Undergraduate:				
Resident (per credit).....	138	142	150	156
Non-Resident (per credit).....	244	252	266	276
Part-Time Graduate:				
Resident (per credit).....	180	187	197	204
Non-Resident (per credit).....	208	217	229	238
Room Charge (double).....	2,650	2,730	2,840	2,840
Board Charge (14 meals).....	2,392	2,464	2,538	2,538
% Non-Auxiliary, Unrestricted Funds.....	6,180	6,659	6,579	5,983
State Appropriation per FTES.....	56	58	57	52

**UNIVERSITY SYSTEM OF MARYLAND**

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	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,133	5,129	5,220	5,252
% Resident.....	86	85	85	85
% Undergraduate.....	82	81	81	81
% Financial Aid.....	60	60	60	60
% Other Race.....	17	17	17	17
% Full Time.....	79	79	79	79
Full-Time Teaching Faculty Headcount.....	215	226	226	226
% Tenured.....	72	67	67	67
% Terminal Degree.....	80	80	80	80
Total Credit Hours.....	126,553	126,615	128,468	129,229
% Undergraduate.....	92	92	92	92
Full-Time Equivalent (FTE) Students.....	4,299	4,304	4,370	4,396
Full-Time Equivalent (FTE) Faculty.....	289	288	289	289
% Part-Time.....	21	19	19	19
FTE Student/FTE Faculty Ratio.....	14.9	14.9	15.1	15.2
Research Grants Received.....	59	57	40	45
Dollar Value (millions).....	2.50	3.10	3.00	3.30
Number Campus Buildings.....	40	40	43	43
G.S.F. Total (millions).....	1.29	1.29	1.44	1.44
% Non-Auxiliary.....	59	59	63	63

Degree Information (Academic Year 2001-2002):

Total Number Programs: 52  
Total Awarded: 982  
% Bachelor: 75  
% Master: 25

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	121	99	220
Education	123	124	247
Psychology	58	11	69
Public Affairs and Services	69		69
Social Sciences	110		110



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	265.00	265.00	264.00
Number of Contractual Positions .....	68.30	81.20	74.10
01 Salaries, Wages and Fringe Benefits .....	18,076,119	18,955,425	18,824,762
02 Technical and Special Fees .....	3,235,962	3,816,858	3,407,015
03 Communication .....	136,176	132,768	132,768
04 Travel .....	190,593	189,120	189,120
08 Contractual Services .....	301,751	326,840	326,840
09 Supplies and Materials .....	477,584	514,887	569,887
10 Equipment—Replacement .....	5,408	18,093	18,093
11 Equipment—Additional .....	155,055	454,094	454,094
12 Grants, Subsidies and Contributions .....	5,797		
13 Fixed Charges .....	253,932	284,803	284,803
Total Operating Expenses .....	1,526,296	1,920,605	1,975,605
Total Expenditure .....	22,838,377	24,692,888	24,207,382
Unrestricted Fund Expenditure .....	22,771,855	24,584,388	24,098,882
Restricted Fund Expenditure .....	66,522	108,500	108,500
Total Expenditure .....	22,838,377	24,692,888	24,207,382

**R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	14.00	14.00	14.00
Number of Contractual Positions .....	35.80	32.60	32.60
01 Salaries, Wages and Fringe Benefits .....	617,533	635,000	675,524
02 Technical and Special Fees .....	1,168,453	1,130,922	1,130,666
03 Communication .....	12,973	12,175	12,175
04 Travel .....	105,609	117,937	117,937
07 Motor Vehicle Operation and Maintenance .....	946	5,500	5,500
08 Contractual Services .....	453,241	599,883	550,212
09 Supplies and Materials .....	234,643	449,090	458,493
10 Equipment—Replacement .....	1,837	51,705	
11 Equipment—Additional .....	110,419	147,210	147,210
12 Grants, Subsidies and Contributions .....	79,543	76,721	76,721
13 Fixed Charges .....	76,957	7,400	59,105
14 Land and Structures .....	950,000		
Total Operating Expenses .....	2,026,168	1,467,621	1,427,353
Total Expenditure .....	3,812,154	3,233,543	3,233,543
Unrestricted Fund Expenditure .....	80,187	14,900	14,900
Restricted Fund Expenditure .....	3,731,967	3,218,643	3,218,643
Total Expenditure .....	3,812,154	3,233,543	3,233,543

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	70.00	67.00	60.00
Number of Contractual Positions .....	7.20	5.40	5.40
01 Salaries, Wages and Fringe Benefits .....	3,931,405	3,980,000	3,748,603
02 Technical and Special Fees .....	403,018	350,289	343,602
03 Communication .....	127,716	147,966	147,966
04 Travel .....	96,779	69,782	69,782
08 Contractual Services .....	487,961	485,021	485,171
09 Supplies and Materials .....	320,173	248,424	248,178
10 Equipment—Replacement .....	4,272	34,255	34,255
11 Equipment—Additional .....	842,939	696,446	649,641
13 Fixed Charges .....	15,550	21,711	21,711
Total Operating Expenses .....	1,895,390	1,703,605	1,656,704
Total Expenditure .....	6,229,813	6,033,894	5,748,909
Unrestricted Fund Expenditure .....	6,224,010	6,027,394	5,742,409
Restricted Fund Expenditure .....	5,803	6,500	6,500
Total Expenditure .....	6,229,813	6,033,894	5,748,909

**R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	46.00	46.00	42.00
Number of Contractual Positions .....	4.60	2.40	2.40
01 Salaries, Wages and Fringe Benefits .....	2,329,624	2,242,000	2,191,609
02 Technical and Special Fees .....	321,671	194,551	191,526
03 Communication .....	134,259	108,877	108,877
04 Travel .....	57,051	32,130	32,130
08 Contractual Services .....	315,762	231,535	231,535
09 Supplies and Materials .....	110,476	179,141	179,141
10 Equipment—Replacement .....	678		
11 Equipment—Additional .....	1,669		
13 Fixed Charges .....	2,070	9,150	9,150
Total Operating Expenses .....	621,965	560,833	560,833
Total Expenditure .....	3,273,260	2,997,384	2,943,968
Unrestricted Fund Expenditure .....	3,245,876	2,972,614	2,919,198
Restricted Fund Expenditure .....	27,384	24,770	24,770
Total Expenditure .....	3,273,260	2,997,384	2,943,968

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	117.50	117.50	115.50
Number of Contractual Positions .....	10.30	9.30	9.30
01 Salaries, Wages and Fringe Benefits .....	5,471,570	5,304,000	5,434,680
02 Technical and Special Fees .....	375,808	361,543	356,285
03 Communication .....	184,904	338,281	338,281
04 Travel .....	169,233	160,085	160,085
07 Motor Vehicle Operation and Maintenance .....	215,561	198,080	198,080
08 Contractual Services .....	1,181,064	1,284,677	1,345,992
09 Supplies and Materials .....	420,713	497,087	497,087
10 Equipment—Replacement .....	21,065	21,668	21,668
11 Equipment—Additional .....	286,281	83,510	81,328
13 Fixed Charges .....	113,389	152,554	180,849
Total Operating Expenses .....	2,592,210	2,735,942	2,823,370
Total Expenditure .....	8,439,588	8,401,485	8,614,335
Unrestricted Fund Expenditure .....	8,431,749	8,390,485	8,603,335
Restricted Fund Expenditure .....	7,839	11,000	11,000
Total Expenditure .....	8,439,588	8,401,485	8,614,335

**R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	93.00	89.00	88.00
Number of Contractual Positions .....	9.30	9.10	9.10
01 Salaries, Wages and Fringe Benefits .....	2,058,642	2,156,000	2,079,569
02 Technical and Special Fees .....	283,028	292,184	274,457
03 Communication .....	10,126	10,500	10,500
04 Travel .....	3,325	5,600	5,600
06 Fuel and Utilities .....	900,222	719,967	1,120,000
07 Motor Vehicle Operation and Maintenance .....	35,375	93,536	93,536
08 Contractual Services .....	85,177	79,742	412,460
09 Supplies and Materials .....	245,586	246,948	246,948
10 Equipment—Replacement .....	1,476		
11 Equipment—Additional .....		603,527	652,743
13 Fixed Charges .....	1,725,484	1,835,566	1,983,760
14 Land and Structures .....	593,050	415,000	415,000
Total Operating Expenses .....	3,599,821	4,010,386	4,940,547
Total Expenditure .....	5,941,491	6,458,570	7,294,573
Unrestricted Fund Expenditure .....	5,941,491	6,457,570	7,293,573
Restricted Fund Expenditure .....		1,000	1,000
Total Expenditure .....	5,941,491	6,458,570	7,294,573

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	75.00	75.00	68.00
Number of Contractual Positions .....	24.30	25.40	25.40
01 Salaries, Wages and Fringe Benefits .....	6,494,690	6,416,000	6,591,440
02 Technical and Special Fees .....	1,094,236	1,133,663	1,133,456
03 Communication .....	269,205	221,115	221,115
04 Travel .....	120,128	98,550	98,550
06 Fuel and Utilities .....	1,046,109	1,443,613	1,143,613
07 Motor Vehicle Operation and Maintenance .....	32,690	55,380	55,380
08 Contractual Services .....	3,698,079	3,638,536	3,638,536
09 Supplies and Materials .....	2,513,741	2,382,756	2,382,756
10 Equipment—Replacement .....	19,101	135,040	272,299
11 Equipment—Additional .....	311,166	155,578	155,578
13 Fixed Charges .....	363,778	493,189	493,189
14 Land and Structures .....	405,705	400,000	400,000
Total Operating Expenses .....	8,779,702	9,023,757	8,861,016
Total Expenditure .....	16,368,628	16,573,420	16,585,912
Unrestricted Fund Expenditure .....	16,328,226	16,558,420	16,570,912
Restricted Fund Expenditure .....	40,402	15,000	15,000
Total Expenditure .....	16,368,628	16,573,420	16,585,912

**R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	373,698	400,300	400,300
08 Contractual Services .....	11,080	10,122	10,122
12 Grants, Subsidies and Contributions .....	5,553,178	5,181,594	5,261,594
Total Operating Expenses .....	5,564,258	5,191,716	5,271,716
Total Expenditure .....	5,937,956	5,592,016	5,672,016
Unrestricted Fund Expenditure .....	2,675,991	2,353,623	2,433,623
Restricted Fund Expenditure .....	3,261,965	3,238,393	3,238,393
Total Expenditure .....	5,937,956	5,592,016	5,672,016

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE

### PROGRAM DESCRIPTION

Coppin State College is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences and human services.

#### MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research and continuing service to its community, Coppin State College provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity.

#### VISION

Powered by information technology as the centerpiece for achieving its institutional goals, Coppin State College (CSC) embodies excellence as a pioneer in urban education and public service as it excels as a model comprehensive, urban liberal arts college both regionally and nationally.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Broaden access to and diversity in higher education.

**Objective 1.1** Diversify the student enrollment by 2004, moving from 3,564 African American students in 1999 (or 95%) to 3,438 in 2004 (or 83%).

	2001	2002 <sup>1</sup>	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,092	3,239	3,588	3,732
Total graduate enrollment	798	764	609	418
Total African-American enrollment	3,496	3,601	3,484	3,438
Of total enrollment, percentage African American	90%	90%	83%	83%

**Objective 1.2** Increase the White-American student enrollment by 2004, moving from 98 White-American students (or .03%) in 1999 to 335 (8.0%) in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,092	3,239	3,588	3,732
Total graduate enrollment	798	764	609	418
Total White-American enrollment	93	227	147	335
Of total enrollment, percentage White American	2%	6%	4%	8%

**Objective 1.3** Increase the number of students enrolled in off-campus or through distance education programs from 188 in 1999 to 357 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number students enrolled in programs delivered off campus or through distance education.	357	278	357	357

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<sup>1</sup> Estimated

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE (Continued)

**Goal 2.** Promote economic development, especially in Maryland's areas of critical need.

**Objective 2.1** Increase the number of teacher education graduates available to staff Baltimore metropolitan area public schools from 89 in 1999 to 124 in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of undergraduates enrolled in teacher training programs	379	364	400	400
Number of post-bachelor students enrolled in teacher training programs	457	179	457	457
<b>Output:</b> Number of undergraduate students completing teacher training program (Except Praxis II)	37	16	88	103
Number of post-bachelor students completing teacher training program (Except Praxis II)	29	43	21	21
Total number of students completing teacher training program (Except Praxis II)	66	59	109	124
<b>Quality:</b> Praxis I Core Battery (Education) licensure exam passing rate <sup>2</sup>	100%	100%	100%	100%
Praxis II Specialty Areas licensure exam passing rate <sup>2</sup>	100%	100%	100%	100%
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
<b>Outcome:</b> Number of Teacher Education Graduates employed in MD	43	64	89	105

**Objective 2.2** Increase the number of Coppin State College African American management science and computer science graduates employed in Maryland from 53 in 1999 to 70 in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number undergraduates enrolled in Computer Science and Management Science	593	634	634	634
<b>Output:</b> Number of Computer Science & Management Science graduates	77	92	92	92
Number of African American Computer Science & Management Science graduates employed in MD	57	67	69	70

**Objective 2.3** Increase the cumulative number of nursing graduates employed in Maryland from 600 in 1999 to 770 in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number Undergraduates enrolled in Nursing	366	421	421	421
Number Graduates enrolled in Nursing	13	14	14	14
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing	28	27	35	40
Number of graduate degrees awarded in Nursing	6	8	10	12
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate <sup>2</sup>	55%	83%	83%	83%
<b>Outcome:</b> Number Nursing Grads employed in MD	679	700	745	770

<sup>2</sup> Estimated

<sup>3</sup> External data

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE (Continued)

**Objective 2.4** Maintain the 100 percent passing rate on Praxis II examinations for teacher candidates (100% in 1999).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Praxis I Core Battery (Education) licensure exam passing Rate <sup>2</sup>	100%	100%	100%	100%
Praxis II Specialty Areas licensure exam passing rate <sup>2</sup>	100%	100%	100%	100%
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Percent of post-bachelor students who completed teacher training program and passed Praxis II	100%	100%	100%	100%

**Objective 2.5** Maintain or increase the 1999 pass rate of 83% on the NCLEX (Nursing) licensure examination.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate <sup>2</sup>	55%	83%	83%	83%

**Objective 2.6** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree from .86 to .87 in 2004 (ratio for all years is computed against national median earnings of \$37,989, with a standard error of \$501, for people in the U.S. age 25 and older with a bachelor's degree, as published by the BLS/Census Bureau, in its 2000 CPS (Current Population Survey))

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Median salary of CSC graduates (\$000's)	\$31.5	\$32.0	\$32.5	\$33.0
Ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree	.83	.84	.86	.87

**Goal 3.** Improve retention and graduation rates.

**Objective 3.1** Increase the overall 6-year graduation rate from 21.2% in 1999 to 33% in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Six-year graduation rate <sup>1</sup>	25.3%	26.4%	30.2%	33%
Six-year graduation rate all minorities <sup>1</sup>	25.5%	26.5%	30.2%	33%

**Objective 3.2** Increase the 6-year African-American graduation rate from 22.1% in 1999 to 33% in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Indicators:</b>				
<b>Outputs:</b> Six-year African-American graduation rate	25.8%	26.7%	30.2%	33%

**Objective 3.3** Increase the 2<sup>nd</sup>-year retention rate from 75.9% in 1999 to 79% in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Second-year retention rate <sup>1</sup>	73.2%	77%	78%	79%
Second-year retention rate all Minorities	73.4%	77%	78%	79%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE (Continued)

**Objective 3.4** Increase the second-year African American retention rate from 77.4% in 1999 to 79% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-Year African American Retention Rate	73.4%	76.8%	78%	79%

**Goal 4.** Advance community outreach and service through involvement by faculty and students in applied research public service activities.

**Objective 4.1** Increase by 10% the number of day's faculty and students spend in college initiated community outreach and service activities from 2,046 in 1999 to 2,100 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number days faculty and students spend in community outreach.	1,757	1,882	2,000	2,100

**Objective 4.2** Increase percent of faculty with terminal degrees from 67% in 1999 to 75% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of faculty with terminal degrees	70%	74%	74%	75%
Percent of newly hired faculty with terminal degrees	100%	100%	100%	100%

**Goal 5.** Graduates are productive members of society and/or the workforce.

**Objective 5.1** By 2004, increase to 40% the percentage of graduates pursuing graduate study immediately after graduation from 33.5% in 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of graduates pursuing graduate study immediately after graduation <sup>4</sup>	25.3%	27% <sup>2</sup>	33%	40%

**Objective 5.2** By 2004, maintain the percentage of undergraduates employed in Maryland at a level equal to or greater than the 1999 level of 87.6%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Estimated number of undergraduates employed in Maryland	325	340	350	350
Employment rate of undergraduates in Maryland	87.3%	87.3% <sup>3</sup>	88.0%	88.0%

**Objective 5.3** Maintain satisfaction of employers with Coppin State College graduates at a 90% or greater level (91% in 1999).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Employer satisfaction <sup>5</sup>	97.3%	N/A	N/A	95%

<sup>4</sup> Data from Schaefer Center telephone survey, using different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

<sup>5</sup> Questions related to employers' satisfaction with CSC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.



# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE (Continued)

**Objective 5.4** Through 2004 maintain number of nationally accredited academic programs at the 1999 number of 7.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Regional and national accreditations	7	7	7	7

**Objective 5.5** By 2004, increase by at least 10% the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 1,868 students in 1999 to 2,103 in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number Undergraduates enrolled in Natural Sciences	141	137	149	160
Number Undergraduates enrolled in Criminal Justice	253	260	260	260
Number Undergraduates enrolled in information technology (Computer Science and Management Science)	593	634	593	593
Number Undergraduates enrolled in Nursing	366	421	421	421
Number Grads enrolled in Nursing	13	14	14	14
Number Grads enrolled in Criminal Justice	48	52	52	55
Number of undergraduates enrolled in teacher training programs	379	364	400	400
Number of post-bachelor students enrolled in teacher training programs	457	179	200	200
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology programs	2,250	2,061	2,089	2,103

**Goal 6.** Increase revenue from alternative sources to state appropriations.

**Objective 6.1** By 2004, increase to 10% percent of private giving for scholarships from 9% in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of private giving for scholarships	10%	8%	10%	10%

**Objective 6.2** Maintain or increase current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Cost Containment/ Rate of operational budget savings	3%	3%	3%	3%

**Goal 7.** Maximize the efficient and effective use of state resources.

**Objective 7.1** By fiscal year 2004 allocate expenditures on facility renewal to meet 2% target from 1.1% in fiscal year 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent replacement cost facility renewal and renovation	1.3%	1.3%	1.8%	2%

**Objective 7.2** Decrease the cost of raising \$1 in private donations down from \$0.42 in 1999 by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Cost of raising \$1	\$0.26	\$0.26	\$0.26	\$0.25

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE COLLEGE**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Total Number of Authorized Positions.....	380.50	376.50	376.50
Total Number of Contractual Positions.....	128.88	104.54	108.56
Salaries, Wages and Fringe Benefits.....	23,199,076	24,903,811	24,613,218
Technical and Special Fees.....	5,146,409	5,274,908	5,232,924
Operating Expenses.....	19,688,498	23,027,743	25,960,452
Beginning Balance (CUF).....	1,537,459	2,065,421	2,065,421
Current Unrestricted Revenue			
Tuition Fees.....	9,609,501	11,741,514	13,509,134
State Appropriation.....	20,513,150	20,578,484	19,755,345
Federal Grants and Contracts.....	186,038	134,258	134,257
Sales and Services of Auxiliary Enterprises.....	5,206,456	5,823,285	5,986,045
Other Sources.....	1,001,668		
Transfer (to)/from Fund Balance.....	-527,962		
Total Unrestricted Revenue.....	<u>35,988,851</u>	<u>38,277,541</u>	<u>39,384,781</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	9,783,811	10,605,531	11,624,662
Private Gifts, Grants and Contracts.....	2,181,124	4,323,390	4,797,151
Other Sources.....	80,197		
Total Restricted Revenue.....	<u>12,045,132</u>	<u>14,928,921</u>	<u>16,421,813</u>
Total Revenue.....	<u>48,033,983</u>	<u>53,206,462</u>	<u>55,806,594</u>
Ending Balance (CUF).....	2,065,421	2,065,421	2,065,421

**Institutional Profile: CSC**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,370	3,477	3,959	4,060
Non-Resident (per year).....	8,347	8,604	9,368	9,549
Part-Time Undergraduate:				
Resident (per credit).....	114	117	123	127
Non-Resident (per credit).....	262	270	285	290
Part-Time Graduate:				
Resident (per credit).....	149	153	161	166
Non-Resident (per credit).....	265	276	291	297
Room Charge (double).....	3,481	3,551	3,622	3,730
Board Charge (19 meals).....	2,008	2,108	2,192	2,258
State Appropriation per FTES.....	6,642	6,865	7,016	6,629
% Non-Auxiliary, Unrestricted Funds.....	67	68	63	59

# UNIVERSITY SYSTEM OF MARYLAND

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,890	4,003	4,067	4,148
% Resident.....	89	88	90	90
% Undergraduate.....	80	81	83	83
% Financial Aid.....	75	86	85	85
% Other Race.....	10	10	10	10
% Full Time.....	56	60	60	60
Full-Time Teaching Faculty Headcount.....	110	110	114	114
% Tenured.....	56	54	56	53
% Terminal Degree.....	59	70	74	74
Total Credit Hours.....	81,833	87,295	85,827	88,822
% Undergraduate.....	89	90	90	90
Full-Time Equivalent (FTE) Students.....	2,804	2,988	2,933	2,980
Full-Time Equivalent (FTE) Faculty.....	139	144	130	133
% Part-Time.....	29	29	22	23
FTE Student/FTE Faculty Ratio.....	20.2	20.8	22.6	22.4
Research Grants Received.....	1	1	5	5
Dollar Value (millions).....	0.01	0.11	0.41	0.41
Number Campus Buildings.....	10	10	11	11
Gross Square Feet Total (millions).....	0.65	0.65	0.79	0.79
% Non-Auxiliary.....	78	78	0.60	60

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 28  
 Total Awarded: 592  
 % Bachelor: 66  
 % Master: 34

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	66		66
Education	14	152	166
Nursing	37	8	45
Psychology	68		68
Public Affairs and Services	40	6	46
Social Sciences	40		40
Liberal Arts	63		63

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.01 INSTRUCTION—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	125.00	123.00	123.00
Number of Contractual Positions .....	82.24	55.64	59.66
01 Salaries, Wages and Fringe Benefits .....	8,346,552	8,948,110	9,314,253
02 Technical and Special Fees .....	3,053,474	2,951,813	2,950,846
03 Communication .....	14,117	13,063	14,823
04 Travel .....	119,013	192,834	212,117
06 Fuel and Utilities .....	2,093		
08 Contractual Services .....	826,505	696,308	1,146,696
09 Supplies and Materials .....	314,551	311,422	473,706
10 Equipment—Replacement .....	13		
11 Equipment—Additional .....	1,647	8,365	9,202
12 Grants, Subsidies and Contributions .....	448,003	426,376	572,464
13 Fixed Charges .....	18,382	20,000	22,058
Total Operating Expenses .....	1,744,324	1,668,368	2,451,066
Total Expenditure .....	13,144,350	13,568,291	14,716,165
Unrestricted Fund Expenditure .....	10,050,835	10,340,638	11,165,746
Restricted Fund Expenditure .....	30,093,515	3,227,653	3,550,419
Total Expenditure .....	13,144,350	13,568,291	14,716,165

**R30B27.02 RESEARCH—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Contractual Positions .....		3.25	3.25
02 Technical and Special Fees .....		196,444	196,444
04 Travel .....		8,670	8,670
08 Contractual Services .....	112	27,540	27,540
09 Supplies and Materials .....		10,200	10,200
11 Equipment—Additional .....		76,500	76,500
12 Grants, Subsidies and Contributions .....		92,310	92,310
13 Fixed Charges .....		2,550	2,550
Total Operating Expenses .....	112	217,770	217,770
Total Expenditure .....	112	414,214	414,214
Restricted Fund Expenditure .....	112	414,214	414,214

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.04 ACADEMIC SUPPORT—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	39.00	38.00	38.00
Number of Contractual Positions .....	5.20	4.58	4.58
01 Salaries, Wages and Fringe Benefits .....	2,477,179	2,632,768	2,554,203
02 Technical and Special Fees .....	210,692	229,335	232,426
03 Communication .....	6,929	11,237	11,799
04 Travel .....	8,928	20,455	22,501
08 Contractual Services .....	261,551	261,767	514,120
09 Supplies and Materials .....	44,455	482,481	578,977
10 Equipment—Replacement .....	2,159	2,159	
11 Equipment—Additional .....	320,323	3,423	
12 Grants, Subsidies and Contributions .....	67	15,842	19,010
13 Fixed Charges .....	132,994	138,649	166,379
Total Operating Expenses .....	777,406	936,013	1,312,786
Total Expenditure .....	3,465,277	3,798,116	4,099,415
Unrestricted Fund Expenditure .....	3,016,619	2,573,622	2,771,606
Restricted Fund Expenditure .....	448,658	1,224,494	1,327,809
Total Expenditure .....	3,465,277	3,798,116	4,099,415

**R30B27.05 STUDENT SERVICES—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	54.00	53.00	53.00
Number of Contractual Positions .....	16.44	13.42	13.42
01 Salaries, Wages and Fringe Benefits .....	2,840,795	2,962,454	2,828,580
02 Technical and Special Fees .....	692,100	724,516	680,408
03 Communication .....	5,408	2,540	5,603
04 Travel .....	69,278	64,559	71,015
08 Contractual Services .....	192,094	654,199	785,039
09 Supplies and Materials .....	63,936	86,767	147,422
12 Grants, Subsidies and Contributions .....	212,502	184,049	247,977
13 Fixed Charges .....	4,274	5,500	6,600
Total Operating Expenses .....	547,492	997,614	1,263,656
Total Expenditure .....	4,080,387	4,684,584	4,772,644
Unrestricted Fund Expenditure .....	3,125,685	3,480,509	3,387,606
Restricted Fund Expenditure .....	954,702	1,204,075	1,385,038
Total Expenditure .....	4,080,387	4,684,584	4,772,644

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	113.50	115.50	115.50
Number of Contractual Positions .....	12.19	13.79	13.79
01 Salaries, Wages and Fringe Benefits .....	7,232,494	7,962,947	7,584,436
02 Technical and Special Fees .....	584,969	640,800	640,800
03 Communication .....	1,038,940	384,163	403,371
04 Travel .....	45,508	100,052	110,057
08 Contractual Services .....	1,476,017	1,479,207	1,648,321
09 Supplies and Materials .....	331,906	794,276	928,131
10 Equipment—Replacement .....	7,548	8,177	
11 Equipment—Additional .....	4,060	93,135	70,588
12 Grants, Subsidies and Contributions .....	17,724	21,991	77,464
13 Fixed Charges .....	64,553	178,000	225,963
Total Operating Expenses .....	2,986,256	3,059,001	3,463,895
Total Expenditure .....	10,803,719	11,662,748	11,689,131
Unrestricted Fund Expenditure .....	9,199,824	9,213,126	8,994,547
Restricted Fund Expenditure .....	1,603,895	2,449,622	2,694,584
Total Expenditure .....	10,803,719	11,662,748	11,689,131

**R30B27.07 OPERATION AND MAINTENANCE OF PLANT—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	36.00	34.00	34.00
Number of Contractual Positions .....	3.93	5.14	5.14
01 Salaries, Wages and Fringe Benefits .....	1,546,255	1,595,116	1,538,643
02 Technical and Special Fees .....	150,670	200,000	200,000
03 Communication .....	6,818	6,740	7,077
04 Travel .....	50	2,150	2,688
06 Fuel and Utilities .....	816,398	1,645,888	1,810,372
07 Motor Vehicle Operation and Maintenance .....	10,743	30,311	37,889
08 Contractual Services .....	459,674	775,079	1,111,341
09 Supplies and Materials .....	125,546	126,004	251,205
11 Equipment—Additional .....		200,000	220,000
13 Fixed Charges .....	1,047,124	1,240,255	1,416,967
14 Land and Structures .....		1,206,044	1,018,648
Total Operating Expenses .....	2,466,353	5,232,471	5,876,187
Total Expenditure .....	4,163,278	7,027,587	7,614,830
Unrestricted Fund Expenditure .....	4,161,451	6,190,111	6,693,606
Restricted Fund Expenditure .....	1,827	837,476	921,224
Total Expenditure .....	4,163,278	7,027,587	7,614,830

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions .....	8.88	8.72	8.72
01 Salaries, Wages and Fringe Benefits .....	755,801	802,416	793,103
02 Technical and Special Fees .....	454,504	332,000	332,000
03 Communication .....	23,948	23,969	25,167
04 Travel .....	369,846	321,456	328,000
06 Fuel and Utilities .....	231,130	251,976	242,190
08 Contractual Services .....	1,213,774	1,046,613	1,109,666
09 Supplies and Materials .....	791,058	713,673	800,000
10 Equipment—Replacement .....	11,214	15,000	15,000
12 Grants, Subsidies and Contributions .....	667,196	675,000	700,000
13 Fixed Charges .....	1,524,940	1,643,816	1,643,816
Total Operating Expenses .....	4,833,106	4,691,503	4,863,839
Total Expenditure .....	6,043,411	5,825,919	5,988,942
Unrestricted Fund Expenditure .....	6,040,387	5,823,285	5,986,045
Restricted Fund Expenditure .....	3,024	2,634	2,897
Total Expenditure .....	6,043,411	5,825,919	5,988,942

**R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions .....	6,333,449	6,225,003	6,511,253
Total Operating Expenses .....	6,333,449	6,225,003	6,511,253
Total Expenditure .....	6,333,449	6,225,003	6,511,253
Unrestricted Fund Expenditure .....	394,050	656,250	385,625
Restricted Fund Expenditure .....	5,939,399	5,568,753	6,125,628
Total Expenditure .....	6,333,449	6,225,003	6,511,253

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE

### PROGRAM DESCRIPTION

The University of Baltimore (UB) provides career-oriented education at the upper division bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees

### MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the upper division bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

### VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstance. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates, and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining Mid-Town Baltimore as a flourishing urban environment.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The University of Baltimore graduates are successful in their chosen careers.

**Objective 1.1** Increase to 82%, by fiscal year 2004, from 72% in fiscal year 1999, the percentage of graduates employed in their field one year after graduation.

	2000	2001	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total bachelor's degree recipients	462	461	475	500

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Percentage of graduates employed one year after graduation	96%	93.2%	91%	94%

**Objective 1.2** Increase to 85%, by fiscal year 2004, from 82% in fiscal year 1999, the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Output:</b> Median salaries of graduates	\$37,914	\$39,720	\$37,650	\$40,000
<b>Quality:</b> Student satisfaction with education received for employment	91.2%	86.7%	83.6%	90%
<b>Quality:</b> Graduates reporting enhanced career opportunities	82%	N/A	51.7%	85%



# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

**Objective 1.3** Increase to 285, by fiscal year 2004, from 270 in fiscal year 1999, the number of UB graduates returning to UB for additional educational opportunities.

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of UB graduates over last five years currently enrolled at UB	270	275	278	285

**Objective 1.4** Increase to 70%, by fiscal year 2004, from 65 % in fiscal year 1999, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percentage of UB law graduates who pass the bar exam on the first attempt	74%	69%	70%	70%

**Goal 2.** University of Baltimore graduates are valued by their employer.

**Objective 2.1** By 2004, UB will seek to maintain employer related satisfaction with UB graduates at the level reported in 2001 (100%).

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome</b> Employer's satisfaction with graduates	N/A	100%	N/A	80%

**Goal 3.** Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

**Objective 3.1** By fiscal year 2004, increase to 285, from 267 in fiscal year 1999, the number of minority students, including African-Americans graduating from UB.

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment	1,993	2,008	2,133	2,195
Percent minority undergraduates	37%	38%	37%	37%
<b>Output:</b> Number of minority students, including African-Americans who graduate from UB	287	290	285	285

**Objective 3.2** Increase the percentage of African-American undergraduates from 31% in fiscal year 2000 to 32% in fiscal year 2004.

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent African-American undergraduates	31%	33%	32%	32%

**Objective 3.3** Increase or maintain the percentage of economically disadvantaged students from 47% in fiscal year 1999 to 50% in fiscal year 2004.

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of economically disadvantaged students	31%	54%	48%	50%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

**Objective 3.4** Expand student enrollment to 1,000, by fiscal year 2004, from 750 in fiscal year 1999, in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.) , non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations .

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Input:</b> Number of students in alternative scheduling patterns, non-traditional modes of delivery and off-campus locations	1,003	2,269	1,500	1,650

**Goal 4.** The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

**Objective 4.1** Increase the estimated number of UB information technology (IT) graduates employed in Maryland from 0 in fiscal year 1999 to 20 in fiscal year 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Input:</b> Number of undergrads enrolled in IT	117	165	220	250
<b>Output:</b> Number of IT graduates	2	25	15	20

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Outcome:</b> Percentage of graduates employed in Maryland	91%	96.7%	92.85%	92%
<b>Outcome:</b> Percentage of IT graduates employed in Maryland	N/A	N/A	90%	92%

**Objective 4.2** Increase the pro-bono days contributed of faculty to 3,650, from 3,381 in fiscal year 1999, by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Output:</b> Number of pro-bono days by faculty	3,058	3,135	3,200	3,340

**Goal 5.** The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

**Objective 5.1** Increase to 15%, by calendar year 2004, from 13.5 % in calendar year 1999, the percentage of alumni contributing to the University.

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Input:</b> Percentage of alumni contributing to UB	14.3%	14.0%	14.7%	15.0%

**Objective 5.2** Increase by 5 percent a year, by fiscal year 2004, the sponsored-research dollars per faculty member (beginning at \$34,500 in fiscal year 1999).

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Output:</b> Sponsored-research dollars per faculty (\$ in 000s).	\$42	\$42	\$43	\$45

**Objective 5.3** Increase by 10 percent, by fiscal 2004, annual grant and contract expenditures (from \$5.7million in fiscal year 1999).

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2004 Estimated
<b>Output:</b> Grant and contact expenditures (\$ in millions)	\$6.5	\$7.0	\$8.0	\$8.2

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

**Objective 5.4** Increase by 5 percent, by fiscal 2004, entrepreneurial revenues (from \$220,000 in fiscal year 2000).

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Entrepreneurial revenues (\$ in 000s)	\$444	\$536	\$587	\$602

### Indicators not tied to Specific Objectives

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of faculty receiving prestigious awards	1	1	1	1

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Student satisfaction with education received for graduate or professional school	97.1%	97.6%	97.1%	90%

	2000	2001	2002	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of replacement cost expended in facility renewal and renovation	1.5%	1.6%	1.0%	1.5%
<b>Efficiency:</b> Rate of operating budget savings	3%	3%	3%	3%

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	551.27	530.77	522.27
Total Number of Contractual Positions.....	138.11	143.24	147.99
Salaries, Wages and Fringe Benefits.....	36,909,331	39,646,278	39,301,280
Technical and Special Fees.....	7,758,689	8,792,736	9,054,837
Operating Expenses.....	17,709,646	19,760,720	20,370,866
Beginning Balance (CUF).....	10,393,947	10,520,903	8,120,903
Current Unrestricted Revenue			
Tuition and Fees.....	24,976,819	27,231,922	31,223,237
State Appropriation.....	24,473,622	24,551,570	22,507,996
Federal Grants and Contract.....	90,426	92,500	100,000
Private Gifts, Grants and Contracts.....	75,706	77,500	80,000
State and Local Grants and Contracts.....	662,147	675,000	700,000
Sales and Services of Educational Activities.....	736,937	469,900	545,200
Sales and Services of Auxiliary Enterprises.....	4,144,325	2,948,824	2,980,746
Other Sources.....	658,275	1,893,713	2,455,999
Transfer (to)/from Fund Balance.....	-126,956	2,400,000	
Total Unrestricted Revenue.....	55,691,301	60,340,929	60,593,178
Current Restricted Revenue			
Federal Grants and Contracts.....	1,671,473	1,740,000	1,740,000
Private Gifts, Grants and Contracts.....	575,343	618,805	643,805
State and Local Grants and Contracts.....	4,439,549	5,500,000	5,750,000
Total Restricted Revenue.....	6,686,365	7,858,805	8,133,805
Total Revenue.....	62,377,666	68,199,734	68,726,983
Ending Balance (CUF).....	10,520,903	8,120,903	8,120,903

**UNIVERSITY SYSTEM OF MARYLAND**

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**Institutional Profile: UofB**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	4,170	4,504	4,996	5,344
Non-Resident (per year) .....	11,948	12,594	13,766	14,464
Full Time Law (J.D.):				
Resident (per year) .....	10,116	10,782	11,722	13,450
Non-Resident (per year) .....	17,552	18,590	20,036	22,910
Part-Time Undergraduate:				
Resident (per credit) .....	163	169	178	185
Non-Resident (per credit) .....	472	491	528	549
Part-Time Undergraduate- Microsoft Certification				
Resident (per credit) .....		294	310	326
Non-Resident (per credit) .....		438	471	494
Part-Time Graduate:				
Resident (per credit) .....	282	294	310	326
Non-Resident (per credit) .....	420	438	471	494
Part-Time Law:				
Resident-J.D. (per credit) .....	392	412	439	500
Non-Resident-J.D. (per credit) .....	662	695	740	845
Resident-LL.M. (per credit) .....	442	464	494	565
Non-Resident-LL.M. (per credit) .....	687	722	769	877
Part-Time Doctoral:				
Resident (per credit) .....	373	388	409	430
Non-Resident (per credit) .....	630	655	704	739
State Appropriation per FTES .....	7,548	7,814	7,682	6,979
% Non-Auxiliary, Unrestricted Funds .....	49	46	43	39

**UNIVERSITY SYSTEM OF MARYLAND**

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,533	4,570	4,853	4,975
% Resident.....	89	87	89	89
% Undergraduate.....	43	43	43	43
% Financial Aid.....	34	35	35	35
% Other Race.....	31	39	29	39
% Full Time.....	50	49	47	50
Full-Time Teaching Faculty Headcount.....	156	166	172	176
% Tenured.....	77	80	77	78
% Terminal Degree.....	94	88	95	96
Total Credit Hours.....	81,978	82,429	84,282	84,430
% Undergraduate.....	45	44	45	45
Full-Time Equivalent (FTE) Students.....	3,110	3,132	3,196	3,225
Full-Time Equivalent (FTE) Faculty.....	210	217	212	218
% Part-Time.....	23	22	20	20
FTE Student/FTE Faculty Ratio.....	14.8	14.4	15.1	14.8
Research Grants Received.....	64	69	75	75
Dollar Value (millions).....	6.93	7.00	7.40	8.00
Number Campus Buildings.....	22	23	23	23
Gross Square Feet Total (millions).....	0.85	0.92	0.92	0.92
% Non-Auxillary.....	76	76	76	76

Degree Information (Academic Year 2001-2002):

Total Number Programs: 40  
Total Awarded: 1,182  
% Bachelor: 39  
% Master: 37  
% Professional: 24

Most Awarded Degrees by Discipline:

	Bachelor	Master	Professional	Total
Business and Commerce	203	253		456
Law			291	291
Social Sciences	60	61		121
Criminal Justice	51	11		62

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	206.27	206.66	206.66
Number of Contractual Positions .....	56.06	50.78	51.96
01 Salaries, Wages and Fringe Benefits .....	18,104,193	19,313,269	19,292,091
02 Technical and Special Fees .....	3,071,857	3,225,848	3,317,016
03 Communication .....	108,353	111,565	115,554
04 Travel .....	133,634	138,350	145,850
08 Contractual Services .....	729,900	789,550	798,100
09 Supplies and Materials .....	224,890	232,150	242,150
10 Equipment—Replacement .....	63,704	66,250	70,750
11 Equipment—Additional .....	165,250	246,250	186,250
13 Fixed Charges .....	64,440	65,250	67,249
Total Operating Expenses .....	1,490,171	1,649,365	1,625,903
Total Expenditure .....	22,666,221	24,188,482	24,235,010
Unrestricted Fund Expenditure .....	22,643,420	24,157,402	24,203,930
Restricted Fund Expenditure .....	22,801	31,080	31,080
Total Expenditure .....	22,666,221	24,188,482	24,235,010

**R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	23.50	20.31	19.31
Number of Contractual Positions .....	42.35	50.78	53.51
01 Salaries, Wages and Fringe Benefits .....	1,370,605	1,507,420	1,461,775
02 Technical and Special Fees .....	2,519,740	3,266,091	3,379,610
03 Communication .....	4,889	5,210	5,221
04 Travel .....	39,807	42,100	42,250
08 Contractual Services .....	714,630	826,700	881,317
09 Supplies and Materials .....	62,025	66,260	66,260
10 Equipment—Replacement .....	10,248	17,000	17,000
11 Equipment—Additional .....	15,185	16,000	16,000
13 Fixed Charges .....	729,612	786,033	816,063
Total Operating Expenses .....	1,576,396	1,759,303	1,844,111
Total Expenditure .....	5,466,741	6,532,814	6,685,496
Unrestricted Fund Expenditure .....	392,023	405,129	352,907
Restricted Fund Expenditure .....	5,074,718	6,127,685	6,332,589
Total Expenditure .....	5,466,741	6,532,814	6,685,496

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	97.00	88.00	86.00
Number of Contractual Positions .....	4.36	4.36	4.48
01 Salaries, Wages and Fringe Benefits .....	5,815,090	6,128,331	6,005,794
02 Technical and Special Fees .....	516,911	547,968	567,493
03 Communication .....	46,990	50,318	52,874
04 Travel .....	50,395	54,407	55,307
08 Contractual Services .....	587,674	603,185	610,886
09 Supplies and Materials .....	704,500	744,980	774,979
10 Equipment—Replacement .....	64,320	66,310	68,810
11 Equipment—Additional .....	798,470	823,250	861,000
13 Fixed Charges .....	166,769	173,716	175,216
Total Operating Expenses .....	2,419,118	2,516,166	2,599,072
Total Expenditure .....	8,751,119	9,192,465	9,172,359
Unrestricted Fund Expenditure .....	8,663,936	9,084,839	9,059,679
Restricted Fund Expenditure .....	87,183	107,626	112,680
Total Expenditure .....	8,751,119	9,192,465	9,172,359

**R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	53.50	51.50	48.00
Number of Contractual Positions .....	2.68	3.10	3.24
01 Salaries, Wages and Fringe Benefits .....	2,660,387	2,781,287	2,675,496
02 Technical and Special Fees .....	331,707	355,081	370,494
03 Communication .....	107,572	113,000	117,128
04 Travel .....	30,802	33,500	34,500
07 Motor Vehicle Operation and Maintenance .....	1,839	2,051	2,121
08 Contractual Services .....	1,013,775	1,094,700	1,124,694
09 Supplies and Materials .....	67,839	71,400	74,400
10 Equipment—Replacement .....	77,174	78,200	80,700
11 Equipment—Additional .....	19,106	19,200	19,950
13 Fixed Charges .....	63,655	67,500	68,000
Total Operating Expenses .....	1,381,762	1,479,551	1,521,493
Total Expenditure .....	4,373,856	4,615,919	4,567,483
Unrestricted Fund Expenditure .....	4,225,410	4,460,919	4,407,483
Restricted Fund Expenditure .....	148,446	155,000	160,000
Total Expenditure .....	4,373,856	4,615,919	4,567,483



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	108.50	107.30	106.30
Number of Contractual Positions .....	12.24	12.55	12.84
01 Salaries, Wages and Fringe Benefits .....	6,354,425	7,225,657	7,251,855
02 Technical and Special Fees .....	537,780	568,689	580,026
03 Communication .....	200,450	217,842	219,363
04 Travel .....	62,903	68,169	69,868
07 Motor Vehicle Operation and Maintenance .....	5,567	5,965	6,230
08 Contractual Services .....	1,074,959	1,194,522	1,204,781
09 Supplies and Materials .....	183,214	197,305	202,555
10 Equipment—Replacement .....	124,688	130,907	130,907
11 Equipment—Additional .....	228,033	258,060	261,859
13 Fixed Charges .....	274,555	1,039,389	1,125,895
Total Operating Expenses .....	2,154,369	3,112,159	3,221,458
Total Expenditure .....	9,046,574	10,906,505	11,053,339
Unrestricted Fund Expenditure .....	9,041,558	10,899,505	11,046,339
Restricted Fund Expenditure .....	5,016	7,000	7,000
Total Expenditure .....	9,046,574	10,906,505	11,053,339

**R30B28.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	46.00	43.00	42.00
Number of Contractual Positions .....	9.23	10.29	10.43
01 Salaries, Wages and Fringe Benefits .....	1,840,086	1,892,224	1,804,962
02 Technical and Special Fees .....	347,140	378,062	383,543
03 Communication .....	12,529	12,775	13,199
04 Travel .....		500	500
06 Fuel and Utilities .....	937,749	965,882	994,859
07 Motor Vehicle Operation and Maintenance .....	24,079	28,751	28,562
08 Contractual Services .....	465,124	801,750	501,252
09 Supplies and Materials .....	197,356	207,150	207,000
10 Equipment—Replacement .....	9,344	9,500	9,500
11 Equipment—Additional .....	6,399	6,600	6,600
13 Fixed Charges .....	2,037,324	2,210,433	2,329,818
14 Land and Structures .....	732,848	450,000	750,000
Total Operating Expenses .....	4,422,752	4,693,341	4,841,290
Total Expenditure .....	6,609,978	6,963,627	7,029,795
Unrestricted Fund Expenditure .....	6,609,978	6,963,627	7,029,795

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	16.50	14.00	14.00
Number of Contractual Positions .....	11.19	11.38	11.53
01 Salaries, Wages and Fringe Benefits .....	764,545	798,090	809,307
02 Technical and Special Fees .....	433,554	450,997	456,655
03 Communication .....	14,030	14,250	14,683
04 Travel .....	7,849	8,150	8,250
06 Fuel and Utilities .....	69,841	71,936	74,094
07 Motor Vehicle Operation and Maintenance .....	18,528	19,735	21,009
08 Contractual Services .....	244,383	259,500	268,477
09 Supplies and Materials .....	99,274	102,250	106,300
10 Equipment—Replacement .....	13,215	14,050	14,550
11 Equipment—Additional .....	24,419	26,200	26,200
13 Fixed Charges .....	999,318	1,013,666	1,011,221
14 Land and Structures .....	90,864	170,000	170,000
Total Operating Expenses .....	1,581,721	1,699,737	1,714,784
Total Expenditure .....	2,779,820	2,948,824	2,980,746
Unrestricted Fund Expenditure .....	2,779,820	2,948,824	2,980,746

**R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions .....	2,683,357	2,851,098	3,002,755
Total Operating Expenses .....	2,683,357	2,851,098	3,002,755
Total Expenditure .....	2,683,357	2,851,098	3,002,755
Unrestricted Fund Expenditure .....	1,335,156	1,420,684	1,512,299
Restricted Fund Expenditure .....	1,348,201	1,430,414	1,490,456
Total Expenditure .....	2,683,357	2,851,098	3,002,755

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY

### PROGRAM DESCRIPTION

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

### MISSION

Salisbury University is a regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

### VISION

Salisbury University will continue as a premier regional university that is recognized nationally for excellence by its peers and regionally for its commitment to model programs in civic engagement. Undergraduate research, service learning, international experiences, and co-curricular activities will continue to enrich the traditional academic curriculum and enable students to connect research to practice theory to action. The University will provide graduates who will be recruited by the employers and graduate schools, and who will contribute to the economic vitality of the State and the Nation. The University will continue to enhance the quality of life for its students, the State, and the region, and will explore opportunities to provide doctoral programs in areas of need.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide quality undergraduate/graduate education.

**Objective 1.1** Increase the annual pass rate of nursing program graduates who take the nursing licensure exam from 79% in 1999 to 90% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Nursing (NCLEX) exam pass rate	88%	79%	77%	77%

**Objective 1.2** Increase the annual pass rate of teacher education program graduates who take the teacher licensure exam from 96% in 1999 to 98% by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Teaching (NTE or PRAXIS II) pass rate	96%	91%	91%	92%

**Objective 1.3** The proportion of SU graduates who are satisfied with their level of preparation for graduate or professional school will increase from 96% in 1998 to 98% in 2004.

		2001	2002	2003	2004
Performance Measure		Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
<b>Quality:</b>	Satisfaction with preparation for graduate school	100%	98%	98%	98%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 1.4** The proportion of SU graduates who are satisfied with their level of preparation for employment will increase from 92% in 1998 to 94% in 2004.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measure		Actual	Actual	Estimated	Estimated
Quality:	Satisfaction with preparation for employment	93%	92%	93%	93%

**Objective 1.5** Through 2004, the proportion of University graduates who are satisfied with the overall quality of education will be maintained at no less than the 98% level attained in 2000.

		2001	2002	2003	2004
		Survey	Survey	Survey	Survey
Performance Measure		Actual	Actual	Estimated	Estimated
Quality:	Undergraduate satisfaction with educational quality	96%	97%	97%	98%

**Objective 1.6** Increase the proportion of lower-division student credit hours taught by core faculty from 56% in 1998 to 67% in 2004.

		2001	2002	2003	2004
		Actual	Actual	Estimated	Estimated
Performance Measures					
Quality:	Percent of lower-division student credit hours taught by core faculty	50%	56%	53%	50%

**Goal 2.** Prepare graduates to become productive members of society and the workforce.

**Objective 2.1** Through 2004, the proportion of employers who are satisfied with employees who were SU graduates will be maintained at the 98% level attained in 2001.

		2001	2002	2003	2004
		Actual	Actual	Estimated	Estimated
Performance Measures					
Outcome:	Employer satisfaction with SU grads	97.8%	N/A	97.8%	98%

**Objective 2.2** Maintain or increase the fiscal year 1999 ratio of the median salary of SU graduates to the median salary of the civilian work force with bachelor's degrees. The ratio in fiscal year 1999 was .74.

		2001	2002	2003	2004
		Actual	Actual	Estimated	Estimated
Performance Measures					
Outcome:	Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce w/bachelor's degrees	.74	.79	.74	.74

**Objective 2.3** The annual number of SU graduates in information technology (IT) fields will increase from 48 in 1999 to 80 by 2004.

		2001	2002	2003	2004
		Actual	Actual	Estimated	Estimated
Performance Measures					
Output:	Number of IT graduates	78	88	95	104

**Objective 2.4** The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.

		2001	2002	2003	2004
		Actual	Actual	Estimated	Estimated
Performance Measures					
Output:	Number of Teacher Education graduates	229	235	250	260

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 2.5** The annual number of SU graduates in Nursing will increase for 48 in 1999 to 60 in 2004.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Nursing graduates	55	54	58	60

**Objective 2.6** The annual number of SU baccalaureate recipients will increase from 1,169 in 1999 to 1,310 in 2004.

	2001	2002	2003	2004
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of baccalaureate recipients	1,285	1,281	1,295	1,310

**Goal 3.** Promote educational, economic, cultural, and social development in the State and the region.

**Objective 3.1** Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004.

	2001	2002	2003	2004
<b>Performance Measure</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Estimated number of Teacher Education graduates employed in MD as teachers	141	176	175	175

**Objective 3.2** Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.

	2001	2002	2003	2004
<b>Performance Measure</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Estimated number of IT graduates employed in MD in an IT field	17	37	45	48

**Objective 3.3** Increase the estimated annual number of SU graduates employed in Maryland from 785 in 1999 to 876 in 2004.

	2001	2002	2003	2004
<b>Performance Measure</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Estimated number employed in MD one-year after graduation	729	872	860	880

**Objective 3.4** Maintain or increase the percent of graduates employed one-year after graduation. In 1999, 95% of SU graduates were employed.

	2001	2002	2003	2004
<b>Performance Measure</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Percent employed one-year after	96%	96%	95%	95%

**Objective 3.5** Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.

	2001	2002	2003	2004
<b>Performance Measure</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Estimated number of Nursing grads employed in MD	27	34	38	38

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 3.6** Increase the percentage of economically disadvantaged students attending SU from 52.5% in 2000 to 55.0% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students	50.5%	39.8%	50.0%	50.0%

**Goal 4.** Broaden access to and diversity in higher education.

**Objective 4.1** Increase the proportion of full-time tenured/tenure-track faculty who are women from 36% in 1998 to not less than 38% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time, tenured/tenure-track faculty: percent women	34%	36%	37%	38%

**Objective 4.2** Increase the proportion of full-time executive/managerial staff that are women from 32% in 1998 to 35% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time executive/managerial staff: percent women	38%	39%	39%	39%

**Objective 4.3** Increase the proportion of full-time tenured/tenure-track faculty who are African-American from 5% in 1998 to 6% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time, tenured/tenure-track faculty: percent African-American	4.4%	5.4%	5.8%	6.0%

**Objective 4.4** Increase the proportion of full-time executive/managerial staff that are African-American from 6% in 1998 to 9% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time executive/managerial staff: percent African-American	8.7%	8.7%	9.0%	9.0%

**Objective 4.5** Increase the proportion of African-American undergraduates from 8% in 1998 to 10% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates	7.4%	7.8%	8.4%	9.1%

**Objective 4.6** Increase the proportion of minority undergraduates from 10.4% in 1998 to 13.0% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduates	10.6%	11.6%	12.6%	13.2%

**Goal 5.** Increase revenue from alternative sources and maximize the efficient use of State resources.

**Objective 5.1** From a level of \$12.7 million in 1999, in the Campaign for Maryland raise \$18.5 million for Salisbury University by 2002.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollars (millions) raised in Campaign for MD	\$14.68	\$12.33	N/A	N/A

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 5.2** Increase annual private, federal, and state grants and sponsored research dollar awards (excluding scholarship and financial aid awards) from \$2.0 million in 1998 to \$4.0 million by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Private, State, and Federal dollar awards for grants and sponsored research (millions)	\$5.07	\$5.36	\$4.50	\$4.50

**Objective 5.3** Maintain current annual operating budget savings rate of 2% through efficiency and cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Annual operating budget savings rate	1.1%	2.0%	2.0%	2.0%

**Objective 5.4** Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of annual state appropriation spent on facility renewal	1.0%	.8%	.8%	.8%

**Objective 5.5** Increase annual University fund-raising from \$1.9 million in 1998 to \$2.4 million in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Annual giving (millions)	\$2.27	\$1.84	\$1.70	\$1.90

**Objective 5.6** Increase the salary levels of University faculty as a percentile of AAUP peers at the ranks of assistant, associate, and professor from 68<sup>th</sup>, 53<sup>rd</sup>, and 65<sup>th</sup>, respectively in 1999 to the 85<sup>th</sup> percentile by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Faculty salary as a percentile of AAUP peers				
Assistant	80th	83rd	83rd	80th
Associate	60th	65th	65th	63rd
Professor	69th	72nd	72nd	69th

**Goal 6.** Improve retention and graduation rates.

**Objective 6.1** The second-year retention rates of SU first-time, full-time freshmen will increase from 86.5% in 1998 to 87.0% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year first-time, full-time retention rate: all students	84.4%	86.0%	86.5%	87%

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 6.2** The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 75% in 1998 to 78% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year first-time, full-time retention rate: African-American students	65.8%	87.5%	78.0%	78.0%

**Objective 6.3** The second-year retention rates of SU first-time, full-time minority freshmen will increase from 76% in 1998 to 80% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year first-time, full-time retention rate: minority students	74.2%	78.4%	79.0%	80.0%

**Objective 6.4** The six-year graduation rates of SU first-time, full-time freshmen will be at least 70% annually through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen: all students	70.6%	73.9%	74.0%	74.0%

**Objective 6.5** The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 43.2% in 1998 to 61.0% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen: African-American students	60.4%	60.6%	55.0%	58.0%

**Objective 6.6** The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 55% in 1998 to 61% in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen: minority students	60.6%	57.1%	58.0%	61.0%



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00**

**SUMMARY OF SALISBURY UNIVERSITY**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Total Number of Authorized Positions.....	805.50	827.50	815.50
Total Number of Contractual Positions.....	287.50	214.30	283.30
Salaries, Wages and Fringe Benefits.....	44,805,210	46,872,728	47,852,702
Technical and Special Fees.....	11,268,775	8,905,612	9,911,735
Operating Expenses.....	33,381,003	32,480,201	32,303,975
Beginning Balance (CUF).....	4,944,655	6,192,450	8,088,043
Current Unrestricted Revenue			
Tuition and Fees.....	27,633,259	29,819,283	32,635,444
State Appropriation.....	29,499,698	29,593,654	27,324,561
Sales and Services of Educational Activities.....	639,605	689,008	686,700
Sales and Services of Auxiliary Enterprises.....	25,509,438	25,247,189	26,675,946
Transfer (to)/from Fund Balance.....	-1,247,795	-1,895,593	-2,670,039
Total Unrestricted Revenue.....	<u>82,034,205</u>	<u>83,453,541</u>	<u>84,652,612</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,756,226	3,252,000	3,833,000
State and Local Grants and Contracts.....	3,664,557	1,553,000	1,582,800
Other Sources.....			
Total Restricted Revenue.....	<u>7,420,783</u>	<u>4,805,000</u>	<u>5,415,800</u>
Total Revenue.....	<u>89,454,988</u>	<u>88,258,541</u>	<u>90,068,412</u>
Ending Balance (CUF).....	6,192,450	8,088,043	10,758,082

**Institutional Profile: SSU**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,312	4,486	4,804	4,960
Non-Resident (per year).....	9,048	9,942	10,568	10,954
Part-Time Undergraduate:				
Resident (per credit).....	130	135	142	148
Non-Resident (per credit).....	326	345	370	385
Part-Time Graduate:				
Resident (per credit).....	168	174	184	191
Non-Resident (per credit).....	336	355	380	395
Room Charge (double).....	3,000	3,150	3,300	3,400
Board Charge (21 meals).....	2,790	2,940	3,050	3,150
State Appropriation per FTES.....	5,126	5,185	5,018	4,455
% Non-Auxiliary, Unrestricted Funds.....	52	51	50	46

# UNIVERSITY SYSTEM OF MARYLAND

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount				
Enrollment.....	6,421	6,682	7,126	7,334
% Resident.....	79	82	80	80
% Undergraduate.....	92	91	92	92
% Financial Aid.....	63	64	63	63
% Other Race.....	12	12	13	13
% Full Time.....	80	81	80	80
Full-Time Teaching Faculty Headcount.....	275	259	274	275
% Tenured.....	67	67	82	82
% Terminal Degree.....	78	78	77	79
Total Credit Hours.....	163,243	169,196	175,422	182,442
% Undergraduate.....	97	97	97	97
Full-Time Equivalent (FTE) Students.....	5,482	5,689	5,898	6,134
Full-Time Equivalent (FTE) Faculty.....	346	346	370	382
% Part-Time.....	14	16	14	14
FTE Student/FTE Faculty Ratio.....	15.8	16.4	15.9	16.1
Research Grants Received.....	55	64	60	65
Dollar Value (millions).....	4.0	4.5	4.0	4.0
Number Campus Buildings.....	41	49	49	49
Gross Square Feet Total (millions).....	1.27	1.28	1.44	1.44
% Non-Auxiliary.....	52	52	57	57

## Degree Information (Academic Year 2001-2002):

Total Number Programs: 43  
Total Awarded: 1,443  
% Bachelor: 89  
% Master: 11

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	240	84	324
Business and Accounting	201	39	240
Communication Arts	129		129
Social Sciences	106	4	110
Biology, Environmental Health	102		102
Psychology	79	5	84
Interdisciplinary Studies	82		82
Health Professions	75	5	80
Computer and Information Science	80		80

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	291.00	306.00	305.00
Number of Contractual Positions .....	117.70	96.50	110.50
01 Salaries, Wages and Fringe Benefits .....	19,305,554	21,377,981	21,164,970
02 Technical and Special Fees .....	4,883,435	4,035,101	4,782,570
03 Communication .....	185,021	149,160	189,160
04 Travel .....	169,647	131,152	171,152
06 Fuel and Utilities .....	1,113	515	515
07 Motor Vehicle Operation and Maintenance .....	40,431	43,449	43,449
08 Contractual Services .....	390,594	541,743	461,743
09 Supplies and Materials .....	122,603	170,156	170,156
10 Equipment—Replacement .....	2,752	540,574	540,575
11 Equipment—Additional .....	319,973	1,013,782	654,882
12 Grants, Subsidies and Contributions .....		87,360	
13 Fixed Charges .....	184,607	179,067	244,079
Total Operating Expenses .....	1,416,741	2,856,958	2,475,711
Total Expenditure .....	25,605,730	28,270,040	28,423,251
Unrestricted Fund Expenditure .....	25,605,730	28,270,040	28,423,251

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	2.00
Number of Contractual Positions .....	42.50	27.00	34.00
01 Salaries, Wages and Fringe Benefits .....	202,863	254,160	148,770
02 Technical and Special Fees .....	1,822,144	1,194,340	1,354,915
03 Communication .....	22,179	22,697	22,587
04 Travel .....	122,719	103,157	103,157
06 Fuel and Utilities .....	2,954	4,000	4,000
07 Motor Vehicle Operation and Maintenance .....	353	418	418
08 Contractual Services .....	2,667,345	1,023,089	1,240,586
09 Supplies and Materials .....	103,630	100,920	100,920
10 Equipment—Replacement .....	154	-2,278	
11 Equipment—Additional .....	92,210	32,500	30,980
12 Grants, Subsidies and Contributions .....	167,003	100,000	100,000
13 Fixed Charges .....	40,810	43,729	43,729
Total Operating Expenses .....	3,219,357	1,428,232	1,646,377
Total Expenditure .....	5,244,364	2,876,732	3,150,062
Unrestricted Fund Expenditure .....	238,171	240,732	223,262
Restricted Fund Expenditure .....	5,006,193	2,636,000	2,926,800
Total Expenditure .....	5,244,364	2,876,732	3,150,062

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	70.00	73.00	70.00
Number of Contractual Positions .....	5.80	4.70	8.70
01 Salaries, Wages and Fringe Benefits .....	4,020,235	4,200,627	4,310,744
02 Technical and Special Fees .....	443,603	416,873	416,474
03 Communication .....	42,166	60,755	60,139
04 Travel .....	98,921	136,572	137,099
07 Motor Vehicle Operation and Maintenance .....	12,539	25,046	25,046
08 Contractual Services .....	643,450	751,951	750,664
09 Supplies and Materials .....	187,890	200,398	197,698
10 Equipment—Replacement .....	8,443	330,896	329,997
11 Equipment—Additional .....	810,315	646,954	544,619
12 Grants, Subsidies and Contributions .....	4,750		
13 Fixed Charges .....	18,496	26,531	26,447
Total Operating Expenses .....	1,826,970	2,179,103	2,071,709
Total Expenditure .....	6,290,808	6,796,603	6,798,927
Unrestricted Fund Expenditure .....	6,290,808	6,796,603	6,798,927

**R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	57.00	58.00	57.00
Number of Contractual Positions .....	6.00	4.30	5.30
01 Salaries, Wages and Fringe Benefits .....	3,189,918	3,223,189	3,278,482
02 Technical and Special Fees .....	514,468	391,334	393,387
03 Communication .....	150,012	132,368	142,368
04 Travel .....	41,267	40,883	30,883
07 Motor Vehicle Operation and Maintenance .....	25,800	21,147	21,147
08 Contractual Services .....	318,527	238,138	283,138
09 Supplies and Materials .....	62,345	73,876	62,122
10 Equipment—Replacement .....		4,154	4,154
11 Equipment—Additional .....	35,674	71,738	11,866
12 Grants, Subsidies and Contributions .....		2,080	
13 Fixed Charges .....	9,478	9,944	9,944
Total Operating Expenses .....	643,103	594,328	565,622
Total Expenditure .....	4,347,489	4,208,851	4,237,491
Unrestricted Fund Expenditure .....	4,206,001	4,003,851	4,032,491
Restricted Fund Expenditure .....	141,488	205,000	205,000
Total Expenditure .....	4,347,489	4,208,851	4,237,491

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	131.50	131.50	128.50
Number of Contractual Positions .....	7.50	4.70	12.70
01 Salaries, Wages and Fringe Benefits .....	7,699,133	7,763,166	7,863,813
02 Technical and Special Fees .....	485,914	299,051	298,013
03 Communication .....		193,449	14,919
04 Travel .....	78,105	74,020	75,444
07 Motor Vehicle Operation and Maintenance .....	139,075	160,332	159,365
08 Contractual Services .....	1,566,243	1,017,036	1,189,580
09 Supplies and Materials .....	14,988	261,483	80,809
10 Equipment—Replacement .....	9,042	27,249	24,819
11 Equipment—Additional .....	545,431	195,636	183,941
13 Fixed Charges .....	498,972	478,132	664,041
Total Operating Expenses .....	2,851,856	2,407,337	2,392,918
Total Expenditure .....	11,036,903	10,469,554	10,554,744
Unrestricted Fund Expenditure .....	11,036,903	10,469,554	10,554,744

**R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	79.00	81.00	79.00
Number of Contractual Positions .....	19.80	5.00	19.00
01 Salaries, Wages and Fringe Benefits .....	3,230,499	3,409,643	3,408,413
02 Technical and Special Fees .....	757,526	447,067	446,997
03 Communication .....	17,992	17,068	17,068
04 Travel .....	7,704	3,605	3,605
06 Fuel and Utilities .....	1,134,842	1,247,784	1,247,784
07 Motor Vehicle Operation and Maintenance .....	116,526	114,073	114,073
08 Contractual Services .....	385,694	369,297	369,297
09 Supplies and Materials .....	350,063	399,561	399,561
10 Equipment—Replacement .....	2,600	6,964	6,964
11 Equipment—Additional .....	56,185	36,771	8,773
13 Fixed Charges .....	1,922,523	1,943,432	2,089,264
14 Land and Structures .....	1,026,171	410,000	524,000
Total Operating Expenses .....	5,020,300	4,548,555	4,780,389
Total Expenditure .....	9,008,325	8,405,265	8,635,799
Unrestricted Fund Expenditure .....	9,008,325	8,405,265	8,635,799

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	173.00	174.00	174.00
Number of Contractual Positions .....	88.20	72.10	93.10
01 Salaries, Wages and Fringe Benefits .....	7,157,008	6,643,962	7,677,510
02 Technical and Special Fees .....	2,335,513	2,121,846	2,193,246
03 Communication .....	100,740	98,957	98,957
04 Travel .....	288,412	243,258	243,258
06 Fuel and Utilities .....	856,368	956,656	956,656
07 Motor Vehicle Operation and Maintenance .....	38,868	38,190	38,190
08 Contractual Services .....	1,586,831	1,180,516	1,180,516
09 Supplies and Materials .....	6,785,032	7,663,896	7,663,896
10 Equipment—Replacement .....	33,736	33,736	33,736
11 Equipment—Additional .....	543,600	525,132	525,132
12 Grants, Subsidies and Contributions .....	71,400	71,400	71,400
13 Fixed Charges .....	4,045,396	3,948,442	3,631,536
14 Land and Structures .....	641,646	391,000	391,000
Total Operating Expenses .....	14,886,893	15,151,183	14,762,877
Total Expenditure .....	24,379,414	23,916,991	24,633,633
Unrestricted Fund Expenditure .....	24,379,414	23,916,991	24,633,633

**R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees .....	26,172	26,172	26,133
12 Grants, Subsidies and Contributions .....	3,515,783	3,314,505	3,608,372
Total Operating Expenses .....	3,515,783	3,314,505	3,608,372
Total Expenditure .....	3,541,955	3,314,505	3,634,505
Unrestricted Fund Expenditure .....	1,268,853	1,350,505	1,350,505
Restricted Fund Expenditure .....	2,273,102	1,964,000	2,284,000
Total Expenditure .....	3,541,955	3,314,505	3,634,505

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

### PROGRAM DESCRIPTION

University of Maryland University College is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

### MISSION

University of Maryland University College (UMUC) offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications. To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence.

### VISION

University of Maryland University College will be the Global University in Maryland that is known for high-quality academic programs and outstanding faculty, products, and services delivered to students and clients independent of time and place. UMUC will be the hallmark educational institution for lifelong partnerships with students, the workforce, and both public and private enterprise. UMUC will continue to extend educational opportunities to those who will make our State, our nation, and our global society a better place to live and work.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1:** Create and maintain a well-educated workforce.

**Objective 1.1.** Increase the number of graduates employed in Maryland from 998 in fiscal year 1998 to 1,100 in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment	13,226	16,062	18,428	19,934
<b>Output:</b> Total bachelor's degree recipients	2,157	3,628	2,800	2,400

	2000	2001	2002	2004
Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Employment rate of graduates	96%	94%	96%	95%
Number of graduates employed in Maryland	874	1,070	1,100	1,100

**Objective 1.2.** Increase the percent of graduates of information technology (IT) programs employed in Maryland from 48% in fiscal year 2000 to 55% in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs*	2,408	2,520	>2,400	>2,400
<b>Output:</b> Number of baccalaureate graduates of IT programs	769	829	967	1,110

	2000	2001	2002	2004
Performance Measure	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Percent of graduates from IT programs employed in Maryland	48%	N/A	55%	55%
Number of graduates from IT programs employed in Maryland	291	N/A	426	513

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

**Objective 1.3.** Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 29,897 in fiscal year 1999 to 72,000 in fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Number of off-campus and distance education enrollments/registrations	51,140	61,786	68,000	72,000

**Objective 1.4.** Maintain the satisfaction of employers with UMUC graduates at a level greater than 95% (100% in fiscal year 2001).

Performance Measure	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Outcome:</b> Employer satisfaction with graduates	N/A	100%	N/A	>95%

**Objective 1.5.** Maintain or increase the level of student satisfaction with education received for employment (97% in fiscal year 1998).

Performance Measure	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Quality:</b> Percentage of students satisfied with education received for employment	97%	98%	98%	≥95%

**Objective 1.6.** Maintain or increase the level of student satisfaction with education received for graduate school (98% in fiscal year 1998).

Performance Measure	2000 Survey Actual	2001 Survey Actual	2002 Survey Estimated	2004 Survey Estimated
<b>Quality:</b> Percentage of students satisfied with education received for graduate school	100%	98%	98%	≥95%

**Goal 2.** Promote economic development.

**Objective 2.1.** Increase to 1.4 by 2004 the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree (1.32 in fiscal year 2002).

Performance Measure	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Outcome:</b> Median salary of graduates	\$47,193	\$50,435	>\$50,002	\$52,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.24	1.33	1.32	1.40

**Goal 3.** Increase access for economically disadvantaged and minority students.

**Objective 3.1.** Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 2001).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Percent minority of all undergraduates	43%	44%	≥44%	≥43%



# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

**Objective 3.2.** Maintain or increase the current percentage of African-American undergraduate students (31% in FY 2001)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of all undergraduates	31%	31%	≥31%	≥31%

**Objective 3.3.** Increase the percentage of economically disadvantaged students from 20% in fiscal year 1999 to 28% in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent economically disadvantaged students	24%	26%	>26%	>28%

**Goal 4:** Maximize the efficient and effective use of state resources.

**Objective 4.1** Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Rate of operating budget savings	2%	4%	2%	2%

**Goal 5:** Broaden access to educational opportunities through online education.

**Objective 5.1.** Increase the number of online enrollments from 5,720 in fiscal year 1998 to 86,920 in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online enrollments	50,301	72,126	72,433	87,000

**Objective 5.2.** Maintain or increase the number of African-American students enrolled in online courses (5,459 in fiscal year 2001)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: African-American students enrolled in online courses	5,459	7,627	7,800	6,300

**Objective 5.3.** Increase the number of online courses from 121 in fiscal year 1998 to 500 in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online courses	333	524	550	500

All data are for stateside only.

N/A: data not available or not applicable.

\*FY data.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.00**

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	704.30	719.80	744.80
Total Number of Contractual Positions.....	588.75	629.90	684.15
Salaries, Wages and Fringe Benefits .....	103,402,722	112,275,158	116,165,037
Technical and Special Fees.....	1,447,502	1,518,552	1,518,552
Operating Expenses .....	68,910,551	77,666,719	91,064,225
Beginning Balance (CUF) .....	20,410,259	30,122,660	34,810,647
Current Unrestricted Revenue			
Tuition and Fees .....	135,661,155	143,832,974	159,657,203
State Appropriation .....	16,928,490	16,982,406	15,552,233
Federal Grants and Contracts .....	362,045	350,000	367,500
Private Gifts, Grants and Contracts.....	357	200	200
State and Local Grants and Contracts.....	13,519		
Sales and Services of Educational Activities.....	12,006,744	13,520,438	16,819,933
Sales and Services of Auxiliary Enterprises.....	7,419,899	6,580,679	6,580,679
Other Sources .....	195,946	2,381,719	1,958,053
Transfer (to)/from Fund Balance.....	-9,712,401	-4,687,987	-4,687,987
Total Unrestricted Revenue.....	162,875,754	178,960,429	196,247,814
Current Restricted Revenue			
Federal Grants and Contracts .....	10,207,963	10,500,000	10,500,000
Private Gifts, Grants and Contracts.....	496,866	1,200,000	1,200,000
State and Local Grants and Contracts.....	170,682	800,000	800,000
Endowment Income .....	9,510		
Total Restricted Revenue .....	10,885,021	12,500,000	12,500,000
Total Revenue.....	173,760,775	191,460,429	208,747,814
Ending Balance (CUF) .....	30,122,660	34,810,647	39,498,634

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMUC**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$): (Stateside)				
Part-Time Undergraduate:				
Resident (per credit).....	191	197	206	214
Non-Resident (per credit).....	350	364	384	399
Part-Time Graduate:				
Resident (per credit).....	292	301	315	328
Non-Resident (per credit).....	475	494	521	542
	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>

**Performance Measures/Performance Indicators**

Stateside:				
Total Student Headcount.....	18,276	25,207	27,152	28,877
% Resident.....	79	79	79	79
% Undergraduate.....	72	73	73	72
% Financial Aid.....	24	35	40	40
% Other Race.....	43	43	43	43
% Full Time.....	12	11	11	10
Other Countries.....	16,395	18,000	18,500	19,000
Total.....	34,671	43,207	45,652	47,877
Total Credit Hours.....	636,643	671,603	688,098	721,098
% Undergraduate.....	91	89	89	89
Full-Time Equivalent (FTE) Students (Less "On-Line").....	10,344	11,824	12,576	13,374
Other Countries.....	10,993	10,993	10,993	10,993
Total.....	21,337	22,817	23,569	24,727
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	449	500	522	543
% Part-Time.....	100.00	100.00	100.00	100.00
FTE Student/FTE Faculty Ratio.....	23.0	23.7	24.1	25.3
Number Campus Buildings.....	5	3	3	3
Gross Square Feet Total (millions).....	0.53	0.44	0.44	0.44
% Auxiliary.....	100	100	100	100

FTE Students-"On-Line"

FTE Students-Worldwide

**Degree Information (Academic Year 2001-2002):Worldwide**

Total Number Programs: 38  
Total Awarded: 4,499  
% Bachelor: 3,451  
% Master: 1,048

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Stateside:			
General Studies	2,227		2,227
Business		1,031	1,031
Other Countries:			
General Studies	1,224		1,224
Education		17	17
Total Worldwide			

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	179.14	178.45	183.45
Number of Contractual Positions .....	512.23	492.11	517.78
01 Salaries, Wages and Fringe Benefits .....	51,353,982	55,644,320	58,118,270
02 Technical and Special Fees .....	82,081	137,868	137,868
03 Communication .....	497,355	526,005	526,005
04 Travel .....	1,538,507	1,802,338	1,802,338
06 Fuel and Utilities .....	200,000	200,000	200,000
07 Motor Vehicle Operation and Maintenance .....	12,221	10,384	10,384
08 Contractual Services .....	3,746,075	6,110,951	8,524,951
09 Supplies and Materials .....	1,098,918	929,917	931,339
10 Equipment—Replacement .....	3,345	22,357	22,357
11 Equipment—Additional .....	12,465	5,048	5,048
12 Grants, Subsidies and Contributions .....	86,006	137,388	137,388
13 Fixed Charges .....	229,662	187,650	190,418
Total Operating Expenses .....	7,424,554	9,932,038	12,350,228
Total Expenditure .....	58,860,617	65,714,226	70,606,366
Unrestricted Fund Expenditure .....	54,648,908	59,214,226	64,106,366
Restricted Fund Expenditure .....	4,211,709	6,500,000	6,500,000
Total Expenditure .....	58,860,617	65,714,226	70,606,366

**R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	8.00	8.00	8.00
Number of Contractual Positions .....	2.22	2.78	2.78
01 Salaries, Wages and Fringe Benefits .....	571,289	658,797	654,645
02 Technical and Special Fees .....		4,200	4,200
03 Communication .....	9,910	10,469	10,469
04 Travel .....	7,350	19,550	19,550
08 Contractual Services .....	21,380	31,827	31,827
09 Supplies and Materials .....	3,694	4,170	4,170
10 Equipment—Replacement .....	339	332	332
12 Grants, Subsidies and Contributions .....	1,148	3,850	3,850
13 Fixed Charges .....	441	1,105	1,266
Total Operating Expenses .....	44,262	71,303	71,464
Total Expenditure .....	615,551	734,300	730,309
Unrestricted Fund Expenditure .....	615,551	734,300	730,309

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	7.40	6.40	6.40
Number of Contractual Positions .....	.04	.10	.10
01 Salaries, Wages and Fringe Benefits .....	300,093	312,374	308,802
03 Communication .....	96,271	107,100	107,100
04 Travel .....	5,342	5,000	5,000
08 Contractual Services .....	7,246,211	8,086,333	9,636,333
09 Supplies and Materials .....	113,788	105,500	105,537
12 Grants, Subsidies and Contributions .....	900	1,000	1,000
13 Fixed Charges .....	12,079	250,000	253,974
Total Operating Expenses .....	7,474,591	8,554,933	10,108,944
Total Expenditure .....	7,774,684	8,867,307	10,417,746
Unrestricted Fund Expenditure .....	7,774,684	8,867,307	10,417,746

**R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	202.40	216.60	216.60
Number of Contractual Positions .....	39.55	54.10	63.28
01 Salaries, Wages and Fringe Benefits .....	15,517,137	18,190,435	18,486,641
02 Technical and Special Fees .....	31,194	67,500	67,500
03 Communication .....	249,748	268,803	268,803
04 Travel .....	268,223	435,876	735,876
06 Fuel and Utilities .....	20,000	20,000	20,000
08 Contractual Services .....	2,293,342	3,720,335	6,847,335
09 Supplies and Materials .....	1,253,187	1,209,426	1,209,556
10 Equipment—Replacement .....	694,825	447,498	441,498
11 Equipment—Additional .....	280,021	466,124	586,124
12 Grants, Subsidies and Contributions .....	101,245	221,867	1,099,867
13 Fixed Charges .....	97,906	576,683	675,822
14 Land and Structures .....	185	28,000	278,000
Total Operating Expenses .....	5,258,682	7,394,612	12,162,881
Total Expenditure .....	20,807,013	25,652,547	30,717,022
Unrestricted Fund Expenditure .....	20,807,013	25,652,547	30,717,022

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	78.82	96.57	116.57
Number of Contractual Positions .....	12.84	21.49	21.49
01 Salaries, Wages and Fringe Benefits .....	13,472,539	12,927,931	13,480,165
02 Technical and Special Fees .....	162,815	103,600	103,600
03 Communication .....	2,063,680	2,254,435	2,254,435
04 Travel .....	398,681	188,749	188,749
07 Motor Vehicle Operation and Maintenance .....	100		
08 Contractual Services .....	7,487,044	7,586,419	7,736,419
09 Supplies and Materials .....	412,677	189,570	176,929
10 Equipment—Replacement .....	24,304	18,554	3,204
11 Equipment—Additional .....	8,406	8,751	8,751
12 Grants, Subsidies and Contributions .....	413,821	69,020	69,020
13 Fixed Charges .....	27,213	9,185	14,119
Total Operating Expenses .....	10,835,926	10,324,683	10,451,626
Total Expenditure .....	24,471,280	23,356,214	24,035,391
Unrestricted Fund Expenditure .....	24,471,280	23,356,214	24,035,391

**R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	219.94	209.68	209.68
Number of Contractual Positions .....	21.87	59.25	78.65
01 Salaries, Wages and Fringe Benefits .....	20,583,336	23,268,939	23,846,744
02 Technical and Special Fees .....	1,162,894	1,205,384	1,205,384
03 Communication .....	1,699,507	1,567,749	1,567,763
04 Travel .....	554,440	745,107	745,107
07 Motor Vehicle Operation and Maintenance .....	150,794	71,127	58,188
08 Contractual Services .....	4,732,270	12,206,797	14,969,460
09 Supplies and Materials .....	1,376,869	1,349,126	1,349,716
10 Equipment—Replacement .....	67,329	160,501	155,501
11 Equipment—Additional .....	2,207,736	2,647,117	2,221,723
12 Grants, Subsidies and Contributions .....	1,256,961	1,350,844	1,350,844
13 Fixed Charges .....	284,245	928,597	941,242
14 Land and Structures .....		160,000	160,000
Total Operating Expenses .....	12,330,151	21,186,965	23,519,544
Total Expenditure .....	34,076,381	45,661,288	48,571,672
Unrestricted Fund Expenditure .....	34,076,381	45,661,288	48,571,672

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	8.60	4.10	4.10
Number of Contractual Positions .....		.07	.07
01 Salaries, Wages and Fringe Benefits .....	505,646	337,390	334,798
02 Technical and Special Fees .....	8,518		
03 Communication .....	16,608	13,425	13,425
04 Travel .....	649	2,000	2,000
06 Fuel and Utilities .....	366,516	395,175	503,415
07 Motor Vehicle Operation and Maintenance .....	31,178	31,884	20,489
08 Contractual Services .....	3,841,342	3,141,772	3,711,772
09 Supplies and Materials .....	325,593	373,771	373,771
12 Grants, Subsidies and Contributions .....	445	2,000	2,000
13 Fixed Charges .....	1,940,784	1,522,957	2,503,465
14 Land and Structures .....	4,916,365	1,850,000	2,400,000
Total Operating Expenses .....	11,439,480	7,332,984	9,530,337
Total Expenditure .....	11,953,644	7,670,374	9,865,135
Unrestricted Fund Expenditure .....	11,953,644	7,670,374	9,865,135

**R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	1,098,700	934,972	934,972
03 Communication .....	145,782	160,518	160,503
04 Travel .....	76,677	6,495	6,495
06 Fuel and Utilities .....	102,526		
07 Motor Vehicle Operation and Maintenance .....	1,201	1,067	1,067
08 Contractual Services .....	446,938	453,838	453,833
09 Supplies and Materials .....	4,366,017	4,224,244	4,224,244
11 Equipment—Additional .....	1,200		
12 Grants, Subsidies and Contributions .....	20,805	1,020	1,020
13 Fixed Charges .....	134,755	201,477	201,497
Total Operating Expenses .....	5,295,901	5,048,659	5,048,659
Total Expenditure .....	6,394,601	5,983,631	5,983,631
Unrestricted Fund Expenditure .....	6,394,601	5,983,631	5,983,631

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B30.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
12 Grants, Subsidies and Contributions.....	8,807,004	7,820,542	7,820,542
Total Operating Expenses.....	<u>8,807,004</u>	<u>7,820,542</u>	<u>7,820,542</u>
Total Expenditure .....	<u>8,807,004</u>	<u>7,820,542</u>	<u>7,820,542</u>
Unrestricted Fund Expenditure.....	2,133,692	1,820,542	1,820,542
Restricted Fund Expenditure .....	<u>6,673,312</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Expenditure .....	<u>8,807,004</u>	<u>7,820,542</u>	<u>7,820,542</u>



# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

### PROGRAM DESCRIPTION

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

### MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

### VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1:** Create and maintain a well-educated work force

**Objective 1.1** Increase the estimated number of UMBC graduates employed in Maryland from 1,142 in Survey Year 1997 to 1,432 in Survey Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment	9,101	9,328	9,549	9,643
<b>Output:</b> Total bachelor's degree recipients	1,606	1,570	1,570	1,591
	2000	2001	2002	2004
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Employment rate of graduates	85%	80% <sup>2</sup>	81%	86%
<b>Outcome:</b> Number of graduates employed in Maryland	1,197	1,245 <sup>2</sup>	1,269	1,432

**Objective 1.2** Increase the number of UMBC graduates hired by MD public schools from 74 in FY 2000 to 115 in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates in teacher training programs	338	346	360	380
<b>Input:</b> Number of post-bachelor's students in teacher training programs	319	548	340	350
<b>Output:</b> Number of undergraduate students completing teacher training program	59	67	80	90

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of post-bachelor's students completing teacher training program	56	106	70	80
<b>Quality:</b> Percent of undergraduate teacher candidates passing Praxis II or NTE	95%	83%	90%	100%
<b>Quality:</b> Percent of post-bachelor's teacher candidates passing Praxis II or NTE	95%	93%	95%	100%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	87	99	105	115

**Objective 1.3** Increase the estimated number of UMBC graduates of IT programs employed in Maryland from 233 in Survey Year 1997 to 350 in Survey Year 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of undergraduates enrolled in IT programs	2,547	2,750	2,697	3,142
<b>Output:</b> Number of baccalaureate graduates of IT programs	472	457	529	540
	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of IT graduates employed in Maryland	283	319 <sup>2</sup>	351	350

**Objective 1.4** Maintain 100% satisfaction of employers with UMBC graduates

	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Average employer's satisfaction with UMBC graduates <sup>3</sup>	N/A	100%	N/A	100%

**Objective 1.5** Increase the number of students enrolled in UMBC programs delivered off campus or through distance education from 220 in FY 1998 to 1,000 in FY 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of students enrolled in distance education courses	457	967	1,200	1,500

**Objective 1.6** Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1<sup>st</sup> among public research peer institutions.

	2001 Actual 1 <sup>st</sup>	2002 Actual 1 <sup>st</sup>	2003 Estimated 1 <sup>st</sup>	2004 Estimated 1 <sup>st</sup>
<b>Performance Measures</b>				
<b>Quality:</b> Rank in IT bachelor's degrees awarded				

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

### Goal 2: Promote economic development

**Objective 2.1** Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 for the 1998 Survey Year to .88 for the 2004 Survey Year.

	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Median salary of UMBC graduates	\$32,500	\$40,000	\$32,500	>\$35K
<b>Outcome:</b> Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	.86	1.05 <sup>2</sup>	.86	.88

**Objective 2.2** Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of companies graduating from incubator programs	1	2	1	3

**Objective 2.3** Increase number of jobs created through UMBC's Technology Center and Research Park from 182 in FY 1998 to 500 in FY 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of jobs created by UMBC's Technology Center and Research Park	301	370	450	475

**Objective 2.4** Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20%

### Goal 3: Increase access for economically disadvantaged and minority students.

**Objective 3.1** Increase the percentage of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percentage minority of undergraduate students enrolled	36.7%	37.4%	37.2%	39.0%

**Objective 3.2** Increase the percentage of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percentage of African-American of undergraduate students enrolled	15.9%	16.1%	15.6%	18.0%

**Objective 3.3** By FY 2004, maintain a retention rate for minority students, achieved in FY 2000, of 85% or greater.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Second year retention rate of minority students	84.1%	85.4%	86.0%	86.0%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Objective 3.4** Increase the retention rate of African-American students from 88.3% in FY 1998 to 90% or greater in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Second year retention rate of African-American students	87.6%	89.8%	90.0%	91.0%

**Objective 3.5** Increase the graduation rate of minority students from 52.4% in FY 1998 to 65.0% in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Graduation rate of minority students	62.6%	62.3%	64.0%	65.0%

**Objective 3.6** Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Graduation rate of African-American students	63.3%	61.7%	64.0%	65.0%

**Objective 3.7** By FY 2004, maintain the percentage of economically disadvantaged students at 60% or greater, a level sustained annually since at least FY 1998.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Percentage of economically disadvantaged students	67.8%	67.0%	65.0%	65.0%

**Objective 3.8** Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey Estimated
<b>Outcome:</b> Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	49%	40% <sup>2</sup>	35%	49%

**Goal 4:** Achieve and sustain national eminence in providing quality education, research and public service

**Objective 4.1** Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 85% or greater in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Second year retention rate of students	81.5%	82.4%	84.0%	85.0%

**Objective 4.2** Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Six year graduation rate of students	58.7%	59.5%	64.0%	65.0%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Objective 4.3** Increase number of faculty receiving prestigious awards and recognition from 3 in FY 1999 to 6 in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Faculty receiving prestigious awards and recognition	5	4	5	6

**Objective 4.4** Increase total research and development (R&D) expenditures as reported by the National Science Foundation from \$18.2 million in FY 1998 to \$42.0 million in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total R&D expenditures	\$26.0	\$29.6	\$35.0	\$38.0

**Objective 4.5** By FY 2004 maintain level of student satisfaction with education received for employment at 93% or more.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Percentage of students satisfied with education received for employment	97%	92% <sup>2</sup>	89%	93%

**Objective 4.6** By 2004 Survey Year, maintain the level of student satisfaction with education received for graduate/professional school at 95% or greater.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school	99%	97% <sup>2</sup>	99%	98%

**Objective 4.7** Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 35% in Survey Year 1997 to 38% in Survey Year 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	29% <sup>2</sup>	39%	38%

**Objective 4.8** Maintain UMBC's rank (1<sup>st</sup> in FY 1999) among public research peer universities in Median SAT of the freshman class.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> SAT of Freshman Class: 25 <sup>th</sup> percentile	1100	1110	1120	1110
SAT of Freshman Class: 75 <sup>th</sup> percentile	1270	1280	1290	1290
SAT of Freshman Class: Median	1185	1195	1205	1200
<b>Quality:</b> Rank in median SAT	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>

**Objective 4.9** Increase the dollars in total R&D expenditures per full-time (FT) faculty from \$51.7 thousand in FY 1998 to \$89.0 thousand in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total R&D expenditures per FT faculty	\$75.3	\$82.1	\$96.2	\$102.7

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Objective 4.10** Improve rank among public research peer institutions in average annual growth rate (5-year) in federal R&D expenditures from 3<sup>rd</sup> in FY 1998 to 1<sup>st</sup> in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Rank in 5-year average annual growth rate in federal R&D expenditures	1 <sup>st</sup>	NA <sup>1</sup>	1 <sup>st</sup>	1 <sup>st</sup>

**Objective 4.11** Move toward public research peer institution average in ratio of full-time equivalent (FTE) students to full-time (FT) faculty from 24.6:1 in FY 2000 to 23:1 in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Ratio of FTE students to FT faculty	24.8:1	25.8:1	24:1	23:1

**Goal 5:** Increase revenue from alternative sources to state appropriations.

**Objective 5.1** Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Efficiency:</b> Percentage rate of operating budget savings	2%	4%	2%	2%

**Objective 5.2** Increase the average alumni giving rate from 10% in FY 1998 to 11% in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Percentage of solicited UMBC alumni who donated money to the campus	10%	9% <sup>4</sup>	10%	11%

**Objective 5.3** Increase UMBC's endowment from \$8.8 million in FY 1998 to \$20.0 million in FY 2004

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Endowment dollars	\$18.0	\$16.0	\$21.0	\$23.0

**Goal 6:** Maximize the efficient and effective use of state resources.

**Objective 6.1** Allocate expenditures on facility renewal to meet 2% target by FY 2004 from .8% in FY 1998.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Efficiency:</b> Percentage of replacement cost expended in facility renewal and renovation	.8%	.8%	.8%	.8%

Notes: NA = data not available

<sup>1</sup>FY 2003 actual data to be supplied as soon as it becomes available from NSF (anticipated date = December 2002).

<sup>2</sup>The 2001 survey of alumni was sponsored by USM and conducted via telephone by the University of Baltimore Schaeffer Center. The survey was conducted earlier in the year compared with previous surveys, which were typically conducted in early to mid-summer, likely influencing responses regarding employment and graduate school enrollments and/or plans.

<sup>3</sup>Questions related to employers' satisfaction with UMBC alumni were included only on the 2001 USM-sponsored telephone survey of alumni (but not included on any MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002).

<sup>4</sup>Estimated; actual not available until January, 2003.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.00**

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,749.03	1,716.58	1,766.67
Total Number of Contractual Positions.....	543.97	612.27	629.22
Salaries, Wages and Fringe Benefits.....	145,475,453	152,438,696	155,444,119
Technical and Special Fees.....	360,412	419,471	434,471
Operating Expenses.....	119,864,716	127,492,977	129,321,678
Beginning Balance (CUF) .....	13,396,269	10,947,809	10,947,809
Current Unrestricted Revenue			
Tuition and Fees .....	54,139,880	59,475,308	66,582,308
State Appropriation.....	75,817,613	76,059,090	70,168,162
Federal Grants and Contracts.....	6,958,372	6,665,834	6,665,834
Private, Gifts, Grants and Contracts.....	807,823	794,299	794,299
State and Local Grants and Contracts.....	2,653,597	2,608,867	2,608,867
Sales and Services of Educational Activities.....	1,859,746	3,034,500	3,034,500
Sales and Services of Auxiliary Enterprises.....	41,195,634	44,053,569	45,971,625
Other Sources.....	7,658,160	6,723,943	6,873,943
Transfer (to)/from Fund Balance.....	2,448,460		
Total Unrestricted Revenue.....	193,539,285	199,415,410	202,699,538
Current Restricted Revenue			
Federal Grants and Contracts .....	36,450,294	39,969,617	41,534,613
Private Gifts, Grants and Contracts.....	4,925,423	7,578,972	7,578,972
State and Local Grants and Contracts.....	30,785,579	33,387,145	33,387,145
Total Restricted Revenue .....	72,161,296	80,935,734	82,500,730
Total Revenue.....	265,700,581	280,351,144	285,200,268
Ending Balance (CUF) .....	10,947,809	10,947,809	10,947,809

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMBC**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	5,490	5,910	6,362	6,616
Non-Resident (per year) .....	10,258	11,290	12,546	13,048
Part-Time Undergraduate:				
Resident (per credit) .....	230	241	265	280
Non-Resident (per credit) .....	429	465	528	548
Part-Time Graduate:				
Resident (per credit) .....	329	350	382	397
Non-Resident (per credit) .....	521	538	568	589
Room Charge (double) .....	3,500	3,840	4,200	4,452
Board Charge (14 meals) .....	2,350	2,440	2,580	2,684
State Appropriation per FTES .....	7,870	8,553	8,470	7,627
% Non-Auxiliary, Unrestricted Funds .....	48	50	49	44
	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>

**Performance Measures/Performance Indicators**

Total Student Headcount .....	10,759	11,237	11,484	11,787
% Resident .....	85	86	83	85
% Undergraduate .....	85	83	83	81
% Financial Aid .....	58	58	59	59
% Other Race .....	34	35	35	35
% Full Time .....	75	76	75	74
Full-Time Teaching Faculty Headcount .....	437	446	456	460
% Tenured .....	55	54	53	53
% Terminal Degree .....	86	86	88	88
Total Credit Hours .....	246,997	258,773	262,029	268,591
% Undergraduate .....	93	92	92	91
Full-Time Equivalent (FTE) Students .....	8,446	8,864	8,980	9,200
Full-Time Equivalent (FTE) Faculty .....	507	551	515	525
% Part-Time .....	15	16	14	14
FTE Student/FTE Faculty Ratio .....	16.7	16.1	16.4	17.5
Research Grants Received .....	446	436	445	455
Dollar Value (millions) .....	80.4	85.5	91	97
Number Campus Buildings .....	46	46	49	50
Gross Square Feet Total (millions) .....	2.75	3.04	3.44	3.60
% Non-Auxiliary .....	43	49	55	57

**Degree Information (Academic Year 2001-2002):**

Total Number Programs: 90  
 Total Awarded: 1,928  
 % Bachelor: 81  
 % Master: 16  
 % Doctorate: 3

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	238	26	14	278
Computer Information Sciences	446	81	8	535
Psychology	180	11	12	203
Fine and Applied Arts	167	4		171
Biological Sciences	158	12	5	175
Education		112		112



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	660.51	639.21	644.21
Number of Contractual Positions .....	192.24	169.67	163.19
01 Salaries, Wages and Fringe Benefits .....	60,759,442	64,184,053	65,518,522
02 Technical and Special Fees .....	163,692	138,899	153,899
03 Communication .....	278,753	331,941	295,941
04 Travel .....	587,089	423,221	528,221
06 Fuel and Utilities .....	71,610	71,500	80,146
07 Motor Vehicle Operation and Maintenance .....	3,919	3,350	3,350
08 Contractual Services .....	2,110,369	2,452,029	2,247,330
09 Supplies and Materials .....	2,207,213	2,218,129	1,950,057
10 Equipment—Replacement .....	19,297	73,563	73,563
11 Equipment—Additional .....	209,858	392,066	379,050
12 Grants, Subsidies and Contributions .....	683,439	846,900	746,900
13 Fixed Charges .....	319,824	304,573	329,573
Total Operating Expenses .....	6,491,371	7,117,272	6,634,131
Total Expenditure .....	67,414,505	71,440,224	72,306,552
Unrestricted Fund Expenditure .....	65,259,604	67,746,631	68,612,209
Restricted Fund Expenditure .....	2,154,901	3,693,593	3,694,343
Total Expenditure .....	67,414,505	71,440,224	72,306,552

**R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	173.41	208.30	236.39
Number of Contractual Positions .....	92.45	89.17	113.22
01 Salaries, Wages and Fringe Benefits .....	22,512,024	19,970,918	21,634,366
02 Technical and Special Fees .....	107,873	108,500	108,500
03 Communication .....	14,077	16,605	14,605
04 Travel .....	983,678	1,325,354	975,354
06 Fuel and Utilities .....	1,000		
07 Motor Vehicle Operation and Maintenance .....	2,551	14,000	14,000
08 Contractual Services .....	3,962,256	3,407,723	3,959,723
09 Supplies and Materials .....	3,081,744	4,837,073	4,637,073
10 Equipment—Replacement .....	18,089	10,000	10,000
11 Equipment—Additional .....	881,866	1,767,290	1,767,290
12 Grants, Subsidies and Contributions .....	581,624	543,500	543,500
13 Fixed Charges .....	516,139	521,800	521,800
14 Land and Structures .....		14,000	14,000
Total Operating Expenses .....	10,043,024	12,457,345	12,457,345
Total Expenditure .....	32,662,921	32,536,763	34,200,211
Unrestricted Fund Expenditure .....	6,932,509	5,162,380	5,267,365
Restricted Fund Expenditure .....	25,730,412	27,374,383	28,932,846
Total Expenditure .....	32,662,921	32,536,763	34,200,211

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	169.05	131.37	131.37
Number of Contractual Positions .....	163.77	248.46	249.00
01 Salaries, Wages and Fringe Benefits .....	14,336,869	16,198,787	16,203,016
02 Technical and Special Fees .....	58,969	106,500	106,500
03 Communication .....	180,422	250,000	250,000
04 Travel .....	693,251	877,848	877,848
06 Fuel and Utilities .....	92,342	249,450	249,450
07 Motor Vehicle Operation and Maintenance .....	9,927	55,280	55,280
08 Contractual Services .....	12,558,513	14,470,381	14,470,381
09 Supplies and Materials .....	647,489	1,492,600	1,492,600
10 Equipment—Replacement .....	6,640	74,000	74,000
11 Equipment—Additional .....	54,109	666,500	666,500
12 Grants, Subsidies and Contributions .....	1,465,650	2,092,000	2,092,000
13 Fixed Charges .....	737,122	802,742	802,742
14 Land and Structures .....	13,530	129,765	129,765
Total Operating Expenses .....	16,458,995	21,160,566	21,160,566
Total Expenditure .....	30,854,833	37,465,853	37,470,082
Unrestricted Fund Expenditure .....	1,912,432	2,174,869	2,174,869
Restricted Fund Expenditure .....	28,942,401	35,290,984	35,295,213
Total Expenditure .....	30,854,833	37,465,853	37,470,082

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	145.25	142.25	142.25
Number of Contractual Positions .....	21.80	13.95	14.44
01 Salaries, Wages and Fringe Benefits .....	9,907,372	10,112,344	10,273,453
02 Technical and Special Fees .....	4,250	9,100	9,100
03 Communication .....	158,148	106,646	140,646
04 Travel .....	40,003	31,676	37,676
07 Motor Vehicle Operation and Maintenance .....	782	1,000	1,000
08 Contractual Services .....	1,624,610	1,496,777	1,312,017
09 Supplies and Materials .....	813,365	707,103	648,453
10 Equipment—Replacement .....	43,780	183,982	183,982
11 Equipment—Additional .....	2,841,464	3,034,324	2,847,834
12 Grants, Subsidies and Contributions .....	12,733	48,750	48,750
13 Fixed Charges .....	83,227	74,529	74,529
Total Operating Expenses .....	5,618,112	5,684,787	5,294,887
Total Expenditure .....	15,529,734	15,806,231	15,577,440
Unrestricted Fund Expenditure .....	15,529,734	15,806,231	15,577,440

**R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	105.47	105.92	106.92
Number of Contractual Positions .....	20.93	14.56	15.07
01 Salaries, Wages and Fringe Benefits .....	6,907,221	7,044,642	7,182,036
02 Technical and Special Fees .....	21,241	23,050	23,050
03 Communication .....	285,789	464,882	435,470
04 Travel .....	182,619	151,263	178,822
06 Fuel and Utilities .....		27,559	
07 Motor Vehicle Operation and Maintenance .....	9,113	24,584	24,584
08 Contractual Services .....	1,116,451	1,319,321	1,696,896
09 Supplies and Materials .....	401,517	457,088	420,088
10 Equipment—Replacement .....	11,400	20,700	20,700
11 Equipment—Additional .....	4,100	21,064	21,064
12 Grants, Subsidies and Contributions .....	36,929	69,746	38,885
13 Fixed Charges .....	24,087	21,849	21,849
Total Operating Expenses .....	2,072,005	2,578,056	2,858,358
Total Expenditure .....	9,000,467	9,645,748	10,063,444
Unrestricted Fund Expenditure .....	7,123,248	9,368,974	9,785,116
Restricted Fund Expenditure .....	1,877,219	276,774	278,328
Total Expenditure .....	9,000,467	9,645,748	10,063,444

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	265.84	252.23	252.23
Number of Contractual Positions .....	15.88	28.07	23.25
01 Salaries, Wages and Fringe Benefits .....	17,816,753	19,955,867	18,828,146
02 Technical and Special Fees .....	630	8,147	8,147
03 Communication .....	32,709	130,104	120,104
04 Travel .....	128,465	109,445	119,445
07 Motor Vehicle Operation and Maintenance .....	44,341	44,433	44,433
08 Contractual Services .....	3,339,982	3,132,569	2,503,885
09 Supplies and Materials .....	828,104	611,314	566,437
10 Equipment—Replacement .....	3,209	31,710	31,710
11 Equipment—Additional .....	18,113	119,967	119,967
12 Grants, Subsidies and Contributions .....	91,277	95,200	95,200
13 Fixed Charges .....	755,372	569,929	626,671
14 Land and Structures .....		10,000	
Total Operating Expenses .....	5,241,572	4,854,671	4,227,852
Total Expenditure .....	23,058,955	24,818,685	23,064,145
Unrestricted Fund Expenditure .....	23,058,955	24,818,685	23,064,145

**R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	96.00	86.00	90.00
Number of Contractual Positions .....	6.03	14.86	15.66
01 Salaries, Wages and Fringe Benefits .....	4,701,746	4,868,763	5,109,987
03 Communication .....	185,085	292,033	292,033
04 Travel .....	4,286	5,500	5,500
06 Fuel and Utilities .....	4,638,892	4,496,342	5,046,060
07 Motor Vehicle Operation and Maintenance .....	86,548	245,436	227,339
08 Contractual Services .....	2,359,748	2,036,223	1,904,708
09 Supplies and Materials .....	374,190	740,062	711,582
10 Equipment—Replacement .....	26,418	33,000	33,000
11 Equipment—Additional .....	12,615	20,500	20,500
12 Grants, Subsidies and Contributions .....	4,398	8,300	8,300
13 Fixed Charges .....	4,924,574	5,366,535	5,810,535
14 Land and Structures .....	1,288,662	131,330	131,330
Total Operating Expenses .....	13,905,416	13,375,261	14,190,887
Total Expenditure .....	18,607,162	18,244,024	19,300,874
Unrestricted Fund Expenditure .....	18,607,162	18,244,024	19,300,874

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	133.50	151.30	163.30
Number of Contractual Positions .....	30.87	33.53	35.39
01 Salaries, Wages and Fringe Benefits .....	8,534,026	10,103,322	10,694,593
02 Technical and Special Fees .....	3,757	25,275	25,275
03 Communication .....	232,680	545,377	549,502
04 Travel .....	591,393	554,537	585,537
06 Fuel and Utilities .....	1,681,534	2,313,299	2,615,415
07 Motor Vehicle Operation and Maintenance .....	219,136	338,845	347,045
08 Contractual Services .....	8,840,512	8,900,119	9,093,338
09 Supplies and Materials .....	7,430,813	7,162,455	7,206,036
10 Equipment—Replacement .....	20,930	101,000	154,520
11 Equipment—Additional .....	184,609	507,500	507,500
12 Grants, Subsidies and Contributions .....	630,580	676,595	740,595
13 Fixed Charges .....	7,632,411	9,656,495	10,002,310
14 Land and Structures .....	6,970,577	1,973,750	2,254,959
Total Operating Expenses .....	34,435,175	32,729,972	34,056,757
Total Expenditure .....	42,972,958	42,858,569	44,776,625
Unrestricted Fund Expenditure .....	42,972,958	42,858,569	44,776,625

**R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions .....	25,599,046	27,535,047	28,440,895
Total Operating Expenses .....	25,599,046	27,535,047	28,440,895
Total Expenditure .....	25,599,046	27,535,047	28,440,895
Unrestricted Fund Expenditure .....	12,142,683	13,235,047	14,140,895
Restricted Fund Expenditure .....	13,456,363	14,300,000	14,300,000
Total Expenditure .....	25,599,046	27,535,047	28,440,895

# UNIVERSITY SYSTEM OF MARYLAND

## R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

### PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. The Research Fleet Operations (RFO) is based at Solomons. The Maryland Sea Grant College coordinates the research efforts of the USM that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

### MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

### VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1:** Strengthen the predictive ecology for Maryland through highly relevant research programs.

**Objective 1.1** By 2004 increase to 150 the number of Chesapeake Bay restoration research projects, from 133 in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Number of Chesapeake Bay restoration projects	109	133	140	150

**Goal 2:** Students who earn degrees under the direction of UMCES faculty are productive members of the work force and society.

**Objective 2.1** Continue through 2004 to maintain the rate of employment or additional graduate education for students who earn degrees under the direction of UMCES faculty in their field of study (within the first 3 months after graduation) above 90%.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outcome:</b> Percentage of students under direction of faculty who either continue education or are employed in the environmental field after receipt of degree	100%**	100%**	>90%	>90%

**Goal 3:** Strengthen the K-12 education and teacher training in environmental education programs.

**Objective 3.1** By 2004 increase to 13,500 the number of K-12 students participating in UMCES' environmental education program from 12,500 in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> K-12 students participating in environmental education program	13,000	12,500	13,000	13,500

# UNIVERSITY SYSTEM OF MARYLAND

## R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE (Continued)

**Objective 3.2** By 2004 increase to 325 the number of teachers trained in UMCES' environmental education program from 280 in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> K-12 teachers trained in environmental education program	141	280	300	325

**Goal 4:** Increase support from agency contract and grant and private sources.

**Objective 4.1** By 2004 improve private support to \$2.5 million from \$1.2 million in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Private support (millions)	\$1.4	\$1.2	\$2.2	\$2.5

**Objective 4.2** By 2004 increase the two-year running average of annual sponsored research funding to \$20 million from \$19.7 million in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Two-year running average of extramural research funding (millions)	\$18.3	\$19.7	\$19.3	\$20.0

**Objective 4.3** By 2004 increase research expenditures to \$40 million from an estimate of \$38.0 million in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Research expenditures (\$ in millions)	\$36.6	\$38.0*	\$39.0	\$40.0

**Goal 5:** Provide quality research and graduate education.

**Objective 5.1** By 2004 increase the annual peer review publications to 140 from an estimate of 130 in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Peer reviewed publications	126	130*	135	140

**Objective 5.2** By 2004 increase the mean number of citations of peer reviewed publication attributed to UMCES faculty members to 20 from an estimate of 18 in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Number of citations per peer reviewed publications	17.5	18.0*	19.0	20.0

**Objective 5.3** Maintain the average GRE scores for incoming students under the direction of UMCES faculty at 1,900 through 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> GRE scores of incoming students who are under the direction of faculty	1,810	1,900	1,900	1,900

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE (Continued)

**Objective 5.4** By 2004 increase the number of new large competitive extramural research awards, in excess of \$300,000, to 20 from 14 in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Number of grants awarded in excess of \$300,000	15	14	18	20

**Objective 5.5** By 2004 improve faculty salaries to the 25<sup>th</sup> percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from 18<sup>th</sup> percentile in 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percentile rank of faculty salaries as compared to Carnegie Research I universities	40 <sup>th</sup>	18 <sup>th</sup>	20 <sup>th</sup>	25 <sup>th</sup>

**Objective 5.6** Continue through 2004 to maintain research expenditures per faculty member above the 85<sup>th</sup> percentile for Carnegie Research I universities.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Percentile rank of research expenditures per faculty member as compared to Carnegie Research I universities	>85 <sup>th</sup>	>85 <sup>th</sup>	>85 <sup>th</sup>	>85 <sup>th</sup>

\* Estimate – data not available until 2003

\*\* Preliminary Data



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

Beginning Balance (CUF) .....	3,393,508	5,099,047	5,099,047
Current Unrestricted Revenue			
State Appropriation .....	13,478,721	13,865,158	13,165,523
Federal Grants and Contracts .....	1,266,601	1,557,017	1,557,017
Private Gifts, Grants and Contracts .....	90,484	82,523	82,523
State and Local Grants and Contracts .....	704,345	425,623	425,623
Sales and Services of Educational Activities .....	4,705,566	2,497,521	2,497,521
Other Sources .....	84,512		
Transfer (to)/from Fund Balance .....	-1,705,539		
Total Unrestricted Revenue .....	<u>18,624,690</u>	<u>18,427,842</u>	<u>17,728,207</u>
Current Restricted Revenue			
Federal Grants and Contracts .....	10,328,116	11,151,039	11,151,039
Private Gifts, Grants and Contracts .....	1,182,219	930,000	930,000
State and Local Grants and Contracts .....	3,885,425	4,475,000	4,475,000
Total Restricted Revenue .....	<u>15,395,760</u>	<u>16,556,039</u>	<u>16,556,039</u>
Total Revenue .....	<u>34,020,450</u>	<u>34,983,881</u>	<u>34,284,246</u>
Ending Balance (CUF) .....	5,099,047	5,099,047	5,099,047

UNIVERSITY SYSTEM OF MARYLAND

**R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	230.02	295.02	295.02
Number of Contractual Positions .....	64.00	37.65	39.00
01 Salaries, Wages and Fringe Benefits .....	21,042,478	21,018,527	21,391,037
02 Technical and Special Fees .....	125,290	35,807	35,807
03 Communication .....	478,095	460,272	445,228
04 Travel .....	880,143	754,007	754,007
06 Fuel and Utilities .....	813,651	865,287	913,872
07 Motor Vehicle Operation and Maintenance .....	434,207	547,489	540,991
08 Contractual Services .....	6,765,934	7,360,666	6,501,825
09 Supplies and Materials .....	2,142,518	1,661,368	1,704,772
10 Equipment—Replacement .....		224,915	224,915
11 Equipment—Additional .....	863,288	1,406,422	1,119,018
12 Grants, Subsidies and Contributions .....	31,418	13,525	13,525
13 Fixed Charges .....	389,471	394,319	397,972
14 Land and Structures .....	53,957	241,277	241,277
Total Operating Expenses .....	12,852,682	13,929,547	12,857,402
Total Expenditure .....	34,020,450	34,983,881	34,284,246
Unrestricted Fund Expenditure .....	18,624,690	18,427,842	17,728,207
Restricted Fund Expenditure .....	15,395,760	16,556,039	16,556,039
Total Expenditure .....	34,020,450	34,983,881	34,284,246

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

### PROGRAM DESCRIPTION

UMBI, established by the state of Maryland in 1985, focuses on the basic science of biotechnology and its potential applications in improving and sustaining human health, the marine environment, and agriculture as well as on contributing to advances in protein engineering and structural biology. UMBI's distinct identity as an independent institution, outside the traditional research university, rests in its emphasis on integrating research, education, and economic development through university, government, and industrial partnerships. The five research centers work both independently and together to answer scientific questions that solve problems. These solutions often foster the development of new products and processes, which can benefit economic development in biotechnology.

### MISSION

UMBI is an independent research institute. Its mission is to lead and foster cutting edge basic and applied research in the biosciences resulting in development of new products and processes for biotechnology industries; to provide hands-on mentoring for graduate and undergraduate students who wish to pursue careers in biotechnology; to offer bioscience education for teachers, K-12 students, and the public; and to serve as both a hub and conduit for collaborative research programs among USM institutions, industry, and state/federal agencies.

### VISION

The University of Maryland Biotechnology Institute is recognized regionally, nationally, and internationally for its contributions to knowledge through basic and applied research. The application of UMBI research to the solution of specific problems is a foundation for the continuing success of Maryland biotechnology companies, and the State is known as a national leader in the biotechnology industry. UMBI researchers mentor graduate students that go on to assume leadership roles in academic and industrial research. UMBI's contributions to K-12 student and teacher training result in an increase in their interest and proficiency in the biological and related sciences, and its public outreach programs lead to a better understanding of biotechnology science and policy issues among opinion makers, government officials, and the public at large.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1:** To establish and nurture internationally recognized biotechnology research programs.

**Objective 1.1.** By 2005, hire 10 new faculty researchers to build programs in bioinformatics, genomics, proteomics, and biodefense.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> New faculty hired (cumulative)	3	6	7	9

**Objective 1.2.** Enhance State and UMBI reputation in biotechnology by increasing the number of international scientific meetings organized in Maryland each year from one in 1998 to two by 2003.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> International meetings organized	1	3	2	2

**Objective 1.3.** Initiate 3 new joint institutional level research programs with other Maryland academic institutions by 2003 to augment in-house research expertise and avoid duplication of effort and resources.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Output:</b> Joint research programs with Maryland academic institutions (cumulative)	1	3	4	4

**Goal 2:** To increase revenues from extramural funding sources.

**Objective 2.1.** Increase extramural research funding by 40% over the 1998 base by 2005.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Extramural research funding (\$Millions)	\$21.8	\$22.9	\$24.1	\$25.3

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

**Objective 2.2.** Increase patent licensing fees and royalties from \$260 per year in 1998 to \$350,000 per year by 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Licensing fees and royalties (annual, \$ in 000s)	\$177	\$161	\$186	\$195

**Objective 2.3.** Increase patents granted to seven per year by 2005 as compared to a 1998 total of four per year.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Patents issued	5	9	9	9

**Goal 3:** To promote biotechnology-related economic development in Maryland.

**Objective 3.1.** By 2005, achieve and maintain 20 active sponsored research (SRAs) agreements with industry annually.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of active SRA's with industry	15	19	19	20

**Goal 4:** To provide training for the biotechnology workforce and the next generation of scientists, improve access of minorities to bioscience education, and to advance public knowledge of biotechnology related issues.

**Objective 4.1.** Increase number of inter-institutional, joint bioscience graduate education/training programs from 3 in 1998 to 5 in 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of joint graduate programs cumulative)	3	3	4	5

**Objective 4.2.** Increase the number of K-12 students served by hands-on Science and Technology Education Programs from 4,000 annually in 1998 to 5,700 by 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of K-12 students served	4,500	4,000	4,700	5,200

**Objective 4.3.** Increase the number of K-12 teachers served by hands-on Science and Technology Education Programs from 200 annually in 1998 to 300 by 2005.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of K-12 teachers served	250	220	250	270

**Objective 4.4.** Increase joint research training, internship programs, and undergraduate education programs with Historically Black Institutions (HBIs) from 2 in 1998 to a total of 4 by 2003.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of joint programs with HBI's (cumulative)	3	4	4	4

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B35.00**

**UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

Beginning Balance (CUF) .....	8,627,020	10,668,684	7,572,133
Current Unrestricted Revenue			
State Appropriation .....	16,468,109	16,579,655	15,518,305
Federal Grants and Contracts .....	4,617,379	3,631,336	3,631,336
Private Gifts, Grants and Contracts .....	578,020	1,078,053	1,078,053
State and Local Grants and Contracts .....	273,319	964,573	964,573
Sales and Services of Educational Activities .....	1,259,903	1,625,500	1,625,500
Other Sources .....	3,170,599	1,399,716	1,399,716
Transfer (to)/from Fund Balance .....	-2,041,664	3,096,551	1,182,555
Total Unrestricted Revenue .....	<u>24,325,665</u>	<u>28,375,384</u>	<u>25,400,038</u>
Current Restricted Revenue			
Federal Grants and Contracts .....	10,603,377	11,072,000	11,264,424
Private Gifts, Grants and Contracts .....	3,957,300	3,287,000	3,342,879
State and Local Grants and Contracts .....	1,737,421	2,941,000	2,990,997
Total Restricted Revenue .....	<u>16,298,098</u>	<u>17,300,000</u>	<u>17,598,300</u>
Total Revenue .....	<u>40,623,763</u>	<u>45,675,384</u>	<u>42,998,338</u>
Ending Balance (CUF) .....	10,668,684	7,572,133	6,389,578

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B35.02 RESEARCH—UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	351.17	315.63	305.63
Number of Contractual Positions .....	44.50	65.48	65.48
01 Salaries, Wages and Fringe Benefits .....	23,113,385	23,844,318	23,634,554
02 Technical and Special Fees .....	312,444	232,710	232,710
03 Communication .....	471,741	439,810	342,409
04 Travel .....	469,838	629,252	598,500
06 Fuel and Utilities .....	1,461,425	1,608,900	1,537,863
07 Motor Vehicle Operation and Maintenance .....	108,963	10,192	6,593
08 Contractual Services .....	6,538,328	10,715,964	8,710,064
09 Supplies and Materials .....	5,527,432	5,962,121	5,741,812
10 Equipment—Replacement .....		223,520	223,520
11 Equipment—Additional .....	1,675,490	1,219,780	1,163,847
12 Grants, Subsidies and Contributions .....	589,494	266,900	264,400
13 Fixed Charges .....	315,503	521,917	542,066
14 Land and Structures .....	39,720		
Total Operating Expenses .....	17,197,934	21,598,356	19,131,074
Total Expenditure .....	40,623,763	45,675,384	42,998,338
Unrestricted Fund Expenditure .....	24,325,665	28,375,384	25,400,038
Restricted Fund Expenditure .....	16,298,098	17,300,000	17,598,300
Total Expenditure .....	40,623,763	45,675,384	42,998,338

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

### PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

### MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of the State of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of thirteen diverse institutions that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

### VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote access to USM institutions through cooperation.

**Objective 1.1** Enroll 1,000 full-time undergraduate students in day programs at the Shady Grove Education Center by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Undergraduate day-time enrollment at Shady Grove Education Center (headcount, fall only)	476	727	815	950

**Objective 1.2** Enroll 937 students at the Hagerstown Education Center by 2004.<sup>1</sup>

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Enrollment at Hagerstown Education Center (headcount, fall only)	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	937 <sup>1</sup>

**Objective 1.3** Increase by 50% the number of USM undergraduate students participating in inter-institutional enrollment, both on campus and online, by 2004 from 1,050 in 1999.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Number of USM undergraduates participating in inter-institutional enrollment	1,250	1,346	1,400	1,575

**Objective 1.4** By 2004, increase by 25% the number of students transferring from community colleges to USM institutions, from 6,340 in 1998 to 7,925 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Number of community college transfers	6,626	6,694	7,800	7,925

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

**Objective 1.5** By 2004, increase by 50% the number of courses delivered through Interactive Video Network, from 119 in 1999 to 178 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Number of courses delivered via Interactive Video Network	136	135	159	178

**Objective 1.6** Increase by 50% the number of undergraduate admissions applications filed using the USM Office online application form by 2004, from 3,743 in 1998 to 5,615 in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Number of undergraduate applications filed on-line	6,329	6,624	7,500	8,000

**Objective 1.7** Increase the number of School-University Partnerships supported by USM and designed to improve teacher training in Maryland from 161 in 2002 to 187 in 2007.<sup>2</sup>

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Number of School-University Partnerships supported by USM	N/A <sup>2</sup>	161	170	175

**Goal 2.** Promote operational synergies.

**Objective 2.1** Implement an upgraded library management system, LIMS III, across all 11 degree-granting USM institutions by 2004 (from zero in 2001).

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Number of USM degree-granting institutions that have implemented LIMS III	N/A	N/A	10	10

**Objective 2.2** By 2004, increase the number of USM institutions participating in the Microsoft Enterprise Agreement with an active student level option to 11 (from 4 in 2000).

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Number of USM institutions participating in the Microsoft Enterprise Agreement with a student option activated.	5	5	7	8

**Goal 3.** Promote private support for USM.

**Objective 3.1** Continue to have the UM Foundation (UMF) and the USM Common Trust outperform established national financial market indices through 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Combined UMF and USM Common Trust total return	1.0	-8.7	>CWI	>CWI
	Composite weighted index (CWI) return <sup>3</sup>	-7.64	-7.7		

**Objective 3.2** Meet the campaign fund raising goal of \$700 million in fiscal year 2002, up from \$467 million in 1999.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Funds raised by Campaign for Maryland (\$ in millions)	\$895M	\$903M	*	*



# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

**Objective 3.3** Increase the amount of private funds raised by USM from \$141 million in FY 2002 to \$150 million per year, annually, through FY 2004.<sup>4</sup>

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Output:</b>	Amount of private funds raised by USM (\$ in millions) <sup>4</sup>	N/A <sup>4</sup>	\$141	\$150	\$150

**Goal 4.** Provide financial stewardship to maximize effective and efficient USM operations.

**Objective 4.1** Maintain USM's current bond rating of Aa3 through fiscal year 2008, with the long-term goal of improving USM's bond rating to Aa2 when retirement of the current debt begins (after FY 2008).

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Efficiency:</b>	Bond rating	Aa3	Aa3	Aa3	Aa3

**Objective 4.2** Reduce the intra-System variance in the state funding guidelines by half by fiscal year 2004, from 39 percentage points difference in 2000 to 20 percentage points difference in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Intra-system state funding guideline variance (percentage points difference) <sup>5</sup>	34	27	51	20

**Objective 4.3** Maintain at least a 2% annual cost efficiency effort through fiscal year 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Efficiency:</b>	Cost efficiency factor as percent of annual budget	3%	4%	>=2%	>=2%

**Objective 4.4** Increase the funds allocated for renovation and facilities renewal in the capital budget by 10% by fiscal year 2004, from \$42.6 million in 1999 to \$46.9 million in 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Input:</b>	Capital Budget for renovation/facilities renewal (\$millions)	\$91.7	\$69.6	\$69.2	\$47.0

**Objective 4.5** Maintain a diverse and skilled workforce by maintaining the percent of minorities in USMO professional and executive positions to at least 29% (29.8% in FY2001).

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Percent of minorities in professional and executive positions within USM Office	29.8%	31.1%	29.0%	29.0%

**Goal 5.** Fulfill statutory responsibilities with the highest degree of quality

**Objective 5.1** Satisfaction with USM Office's internal interactions will increase from 3.68 in 2001 to 4.0 or greater by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Satisfaction with USM Office's internal interactions <sup>6</sup>	3.68	3.73	≥4.0	≥4.0

**Objective 5.2** Satisfaction with USM Office's external interactions will increase from 3.40 in 2001 to 4.0 or greater by 2004.

		2001	2002	2003	2004
Performance Measures		Actual	Actual	Estimated	Estimated
<b>Quality:</b>	Satisfaction with USM Office's external interaction <sup>6</sup>	3.40	3.35	≥4.0	≥4.0

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

N/A = Not applicable/Not available

\*The Campaign for Maryland, the USM capital campaign, ended on June 30, 2002. The final total for the campaign is reported under the 2002 Actual column.

<sup>1</sup>Enrollment data for Hagerstown will not be available until the center opens in 2004. The 2004 goal for Hagerstown is predicated upon resources being made available for operations.

<sup>2</sup>This is a new measure for 2002 and is based upon data reported under the MSDE-mandated Teacher Preparation Improvement Plan. FY 2002 was the first year in which this measure was reported.

<sup>3</sup>Measures the annual return of the combined UMF and USM Common Trust versus the annual return of a composite weighted index (CWI) of national financial market indices. For FY 2001, the indices used to create the CWI were the S&P 500, the Russell 2000, the MSCI EAFE, the Lehman Govt/Corp, the Lehman Aggregate, and Cash; for FY 2002 the indices used to create the CWI were the S&P 500, the Russell 2500, the Russell Mid-Cap Value, the Russell 2000, Two Times Cash, the MSCI EAFE, the Lehman Govt/Corp, the Lehman Aggregate, and Cash.

<sup>4</sup>Objective 3.2 is a new measure for 2002 and was developed at the suggestion of the Department of Legislative Services as a post Campaign for Maryland measure of fundraising success. It is considered an interim measure only and, at this time. Planning for a long-term fundraising goal is underway at USM in conjunction with the campuses and an appropriate objective and benchmarked goal will be incorporated into the MFR at the conclusion of the planning process.

<sup>5</sup>The measure reflects the percentage difference between the USM institution that has achieved the highest percentage of the funding guidelines relative to its peer institutions and the USM institution that has achieved the lowest percentage of the funding guidelines relative to its peer institutions

<sup>6</sup>Scale: 1 = very dissatisfied to 5 = very satisfied.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	108.50	101.50	98.50
Total Number of Contractual Positions.....	4.50	5.00	5.00
Salaries, Wages and Fringe Benefits.....	9,380,472	10,292,425	9,872,136
Technical and Special Fees.....	154,874	2,000	2,000
Operating Expenses.....	6,274,291	6,334,757	6,169,551
Beginning Balance (CUF) .....	1,751,122	1,918,585	1,918,585
Current Unrestricted Revenue			
State Appropriation.....	12,096,139	12,134,666	11,361,600
Private Gifts, Grants and Contracts.....	17,569		
Sales and Services-Auxiliary			
Other Sources.....	2,310,201	2,694,516	2,694,516
Transfer (to)/from Fund Balance.....	-167,463		187,571
Total Unrestricted Revenue.....	<u>14,256,446</u>	<u>14,829,182</u>	<u>14,243,687</u>
Current Restricted Revenue			
Federal Grants and Contracts .....	723,842	1,000,000	1,000,000
Private Gifts, Grants and Contracts.....	829,349	800,000	800,000
State and Local Grants and Contracts			
Total Restricted Revenue .....	<u>1,553,191</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Revenue.....	<u>15,809,637</u>	<u>16,629,182</u>	<u>16,043,687</u>
Ending Balance (CUF) .....	1,918,585	1,918,585	1,731,014

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	3.50	3.76	6.76
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	277,553	330,372	382,456
03 Communication .....	9,251		4,375
06 Fuel and Utilities .....			30,000
08 Contractual Services .....	1,748,586	2,042,684	2,098,934
09 Supplies and Materials .....	98,636		1,250
11 Equipment—Additional .....	201,178		
12 Grants, Subsidies and Contributions .....	360,130	371,236	370,611
13 Fixed Charges .....	500		300,000
Total Operating Expenses .....	2,418,281	2,413,920	2,805,170
Total Expenditure .....	2,695,834	2,744,292	3,187,626
Unrestricted Fund Expenditure .....	2,695,834	2,744,292	3,187,626

**R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	105.00	97.74	91.74
Number of Contractual Positions .....	3.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	9,102,919	9,962,053	9,489,680
02 Technical and Special Fees .....	154,874	2,000	2,000
03 Communication .....	326,806	362,940	361,597
04 Travel .....	141,419	91,085	91,085
07 Motor Vehicle Operation and Maintenance .....	16,425	14,440	16,440
08 Contractual Services .....	1,782,130	1,687,636	1,193,084
09 Supplies and Materials .....	155,016	117,597	157,597
11 Equipment—Additional .....	291,795	382,346	312,670
12 Grants, Subsidies and Contributions .....	927,443	1,068,078	1,029,551
13 Fixed Charges .....	214,976	196,715	202,357
Total Operating Expenses .....	3,856,010	3,920,837	3,364,381
Total Expenditure .....	13,113,803	13,884,890	12,856,061
Unrestricted Fund Expenditure .....	11,560,612	12,084,890	11,056,061
Restricted Fund Expenditure .....	1,553,191	1,800,000	1,800,000
Total Expenditure .....	13,113,803	13,884,890	12,856,061

# AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## R55Q00.01 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

### Program Description:

The University of Maryland Medical System is a private, nonprofit corporation created in 1984 to govern and manage the formerly State-run University of Maryland Hospital and Shock Trauma Center. The State general fund grant offsets the cost of uncompensated care and facility financing at UMMS' Kernan Rehabilitation hospital. The remaining special fund grant for Shock Trauma is provided from a surcharge on motor vehicle registrations in the Maryland Emergency Medical System Operations Fund.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures/Performance Indicators</b>				
Montebello at Kernan (GF).....	2,301,297	2,748,406	2,593,102	2,713,512
Shock Trauma Unit (SF).....	6,700,905	6,764,923	6,862,871	6,963,757
Total .....	9,002,202	9,513,329	9,455,973	9,677,269

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	9,513,329	9,455,973	9,677,269
Total Operating Expenses.....	9,513,329	9,455,973	9,677,269
Total Expenditure .....	9,513,329	9,455,973	9,677,269
Net General Fund Expenditure.....	2,748,406	2,593,102	2,713,512
Special Fund Expenditure.....	6,764,923	6,862,871	6,963,757
Total Expenditure .....	9,513,329	9,455,973	9,677,269

### Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund .....	6,764,923	6,862,871	6,963,757
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# MARYLAND PREPAID COLLEGE TRUST

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## R60H00.41 MARYLAND PREPAID COLLEGE TRUST

### PROGRAM DESCRIPTION

The Maryland Prepaid College Trust is an independent State agency established by the Governor and the Maryland General Assembly in 1997 (Maryland Annotated Code Article 18, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the Maryland Higher Education Investment Board, a nine-member body created under Article 18. Four Board members serve by virtue of the State office they hold, including the State Treasurer, the State Comptroller, the Secretary of the Maryland Higher Education Commission, and the State Superintendent of Schools. The Governor appoints the five remaining members of the Board.

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's sixth enrollment period is set to begin November 2002. The Trust provides Maryland and District of Columbia residents with a way to pay for a child's future college education based, in part, on today's tuition costs at Maryland public colleges. Even those who live out-of-state but apply for a child that is a Maryland or District of Columbia resident are eligible. The account holder chooses the number of years of tuition they wish to purchase and how they wish to pay - single, monthly or annual payments. If the child enrolls in a Maryland public college, the Trust will pay full in-state tuition and mandatory fees to the college. If the child attends an eligible private or out-of-state college, the average tuition of the Maryland public colleges weighted by in-state enrollment will be paid to the institution. Participants also benefit from federal and State tax incentives and a legislative guarantee.

The Maryland College Investment Plan is a new program that opened for enrollment in December 2001. The Plan is administered by T. Rowe Price and provides families with a second savings option by allowing an individual to select from 10 different investment portfolios and determine the amount and frequency of the contributions to an account. Contributions plus investment earnings are available to be paid for eligible higher education expenses including tuition, mandatory fees, room & board, and other qualified expenses as defined by Section 529 of the Internal Revenue Code. The Plan does have similar tax benefits to the Trust but is not guaranteed by the State; therefore the individual takes on a greater risk in exchange for the possibility of a greater return.

### MISSION

The Maryland Prepaid College Trust's mission is to provide a simple, convenient way for Maryland and District of Columbia families to save in advance for college and reduce future reliance on loans.

### VISION

A state in which all families who have college dreams for their children are motivated to save in advance for future college costs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create and maintain statewide awareness of the College Savings Plans of Maryland, including the two programs administered and/or overseen by the Board: the Maryland Prepaid College Trust and the Maryland College Investment Plan.

**Objective 1.1** Inform all parents of public elementary and middle school children in the State and the District of Columbia about the existence of the College Savings Plans of Maryland.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Outputs:</b> Number of brochures distributed to Maryland schools	825,000	825,000	0	See
Percentage of brochures distributed to elementary and middle school children	100%	100%	N/A	Notes

# MARYLAND PREPAID COLLEGE TRUST

## R60H00.41 MARYLAND PREPAID COLLEGE TRUST (Continued)

**Objective 1.2** Communicate the benefits of the College Savings Plans of Maryland to parents of public elementary and middle school children in the State of Maryland and the District of Columbia.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Inputs:</b> Presentations in State and in schools in DC	170	175	190	
<b>Outputs:</b> Number of enrollment kits distributed at presentations	5,525	4,375	4,500	
<b>Outcomes:</b> Percentage of new applicants who attended public school presentations	14.2%	18%	18%	

**Objective 1.3** Inform all parents of private elementary and middle school children in the State and the District of Columbia about the existence of the College Savings Plans of Maryland.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Outputs:</b> Number of brochures distributed to private schools	42,280	100,000	0	

**Objective 1.4** Communicate the benefits of the College Savings Plans of Maryland to parents of private elementary and middle school children in the State and the District of Columbia.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Outputs:</b> Presentations held at private schools in Maryland and the District	17	50		
Number of enrollment books distributed at private schools	382	1,250		
Percentage of applicants who attended private school presentations	**	5%	**	

**Objective 1.5** Communicate the benefits of the College Savings Plans of Maryland to parents in the workplace.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Outputs:</b> Number of presentations in federal, State, and county offices across the State and in the District of Columbia	89	75	60	
Presentations at private employers in Maryland	13	50	40	
Number of enrollment kits distributed	3,710	4,000		
Percentage of new applicants that attended federal, State, and county office presentations	**	6%	3.8%	
Percentage of new applicants that attended private employer presentations	4.4%	5%	6.9%	

**Objective 1.6** Conduct a multi-faceted marketing campaign to highlight Trust benefits and reinforce presentations and other public meetings held by the College Savings Plans of Maryland

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Actual	Estimated
<b>Outputs:</b> Paid television and radio spots	1,250	3,854	2,000	
Direct mailings to targeted audience	140,000	48,411	140,000	
<b>Outputs:</b> Number of calls to toll-free number.	11,774	21,398	45,689	
Number of web hits	14,948	64,376	195,488	
Number of enrollment kits distributed	36,300	40,375	50,000	
Number of Accounts	*	*	31,980	
Number of Unique Account Holders	*	*	26,710	

# MARYLAND PREPAID COLLEGE TRUST

## R60H00.41 MARYLAND PREPAID COLLEGE TRUST (Continued)

Performance Measures	2000 Actual	2001 Actual	2002 Estimated	2003 Estimated
Percentage of new applications received on-line	N/A	31%	31%	
Percentage of new applicants that contacted the Trust or attended a presentation.	75%	42.4%	26%	
Percentage of applications received versus actual callers to Telemarketer♦	N/A	22.0%	17.7%	
Percentage of applications received versus actual emails to office ♦	N/A	25.1%	19.1%	
Percentage of applications received versus actual website Requests to office ***	N/A	N/A	16.8%	

### Notes for Objectives 1.1 – 1.6

Agency has not provides estimates for FY 2003.

As of December 10, 2001, Maryland offered two Section 529 plans, the Prepaid College Trust and the College Investment Plan. T. Rowe Price administers the Investment Plan, which is overseen by the Maryland Higher Education Investment Board. In the future, the Trust and the Investment Plan will work together to provide comprehensive enrollment statistics. For this report, only the Maryland Prepaid College Trust enrollment statistics were available.

♦ Statistics taking into account only the number of people who contacted the Trust, not the number of kits they may have requested. For example, a customer calls and says she has three children and would like three kits mailed to her. These statistics were not collected for 2000.

\* Data not available

\*\* Too few names retrieved to provide an accurate sampling. The Trust has 60 applicants that have opened 73 new accounts that make payments using State payroll deduction.

\*\*\*This was a new option instituted for the 2001-2002 Enrollment Period.

Some of the performance measures for 2000 are not available due to information not collected for those years. All numbers for 2000 and 2001 include statistics for the Maryland Prepaid College Trust. The Maryland College Investment Plan will not be available until Fall 2001 and while some of these numbers may reflect the addition, many will not.

Web hits and calls are for the months of the enrollment period and not the full year. [2000 – November 1999 – February 29, 2000]; [2001 – October 10, 2000 – February 28, 2001]; [2002 – October 15, 2001 – February 28, 2002].

N/A – Not applicable



# MARYLAND PREPAID COLLEGE TRUST

## R60H00.41 MARYLAND PREPAID COLLEGE TRUST

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	6.50	9.50	9.50
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	527,476	554,639	627,728
02 Technical and Special Fees .....	50,233	30,000	35,389
03 Communication .....	157,668	129,050	148,946
04 Travel .....	11,128	15,000	12,000
06 Fuel and Utilities .....	7,016	5,500	5,500
07 Motor Vehicle Operation and Maintenance .....	9,540	9,550	9,540
08 Contractual Services .....	741,462	824,653	696,403
09 Supplies and Materials .....	11,259	25,000	14,500
11 Equipment—Additional .....	13,532	16,000	15,000
13 Fixed Charges .....	39,039	41,739	39,399
14 Land and Structures .....	100,000	120,000	120,000
Total Operating Expenses .....	1,090,644	1,186,492	1,061,288
Total Expenditure .....	1,668,353	1,771,131	1,724,405

### Non-budgeted Fund Income:

R60701 Application Fees .....	678,219	916,397	892,000
R60702 Program Contributions .....	990,134	854,734	832,405
Total .....	1,668,353	1,771,131	1,724,405